

2019 Regular Session

HOUSE BILL NO. 105

BY REPRESENTATIVES HENRY, BACALA, BARRAS, BERTHELOT, EDMONDS,  
FALCONER, FOIL, LANCE HARRIS, HODGES, MCFARLAND, SIMON, AND  
ZERINGUE

APPROPRIATIONS: Provides for the ordinary operating expenses of state government for  
Fiscal Year 2019-2020

1 AN ACT

2 Making annual appropriations for Fiscal Year 2019-2020 for the ordinary expenses of the  
3 executive branch of state government, pensions, public schools, public roads, public  
4 charities, and state institutions and providing with respect to the expenditure of said  
5 appropriations.

6 Be it enacted by the Legislature of Louisiana:

7 Section 1. The appropriations in this Act from state revenue shall be payable out of the  
8 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the  
9 Louisiana Constitution.

10 Section 2. All money from federal, interagency, statutory dedications, or self-generated  
11 revenues shall be available for expenditure in the amounts herein appropriated. Any increase  
12 in such revenues shall be available for allotment and expenditure by an agency on approval  
13 of an increase in the appropriation by the commissioner of administration and the Joint  
14 Legislative Committee on the Budget. Any increase in such revenues for an agency without  
15 an appropriation from the respective revenue source shall be incorporated into the agency's  
16 appropriation on approval of the commissioner of administration and the Joint Legislative  
17 Committee on the Budget. In the event that these revenues should be less than the amount  
18 appropriated, the appropriation shall be reduced accordingly. To the extent that such funds  
19 were included in the budget on a matching basis with state funds, a corresponding decrease  
20 in the state matching funds may be made. Any federal funds which are classified as disaster

1 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative  
2 Committee on the Budget upon the secretary's certifying to the governor that any delay  
3 would be detrimental to the state. The Joint Legislative Committee on the Budget shall be  
4 notified in writing of such declaration and shall meet to consider such action, but if it is  
5 found by the committee that such funds were not needed for an emergency expenditure, such  
6 approval may be withdrawn and any balance remaining shall not be expended.

7 Section 3.A. Notwithstanding any other law to the contrary, the functions of any  
8 department, agency, program, or budget unit of the executive branch, except functions in  
9 departments, agencies, programs, or budget units of other statewide elected officials, may  
10 be transferred to a different department, agency, program, or budget unit for the purpose of  
11 economizing the operations of state government by executive order of the governor.  
12 Provided, however, that each such transfer must, prior to implementation, be approved by  
13 the commissioner of administration and Joint Legislative Committee on the Budget. Further,  
14 provided that no transfers pursuant to this Section shall violate the provisions of Title 36,  
15 Organization of the Executive Branch of State Government.

16 B. In the event that any agency, budget unit, program, or function of a department is  
17 transferred to any other department, agency, program, or budget unit by other Act or Acts  
18 of the legislature, the commissioner of administration shall make the necessary adjustments  
19 to appropriations through the notification of appropriation process, or through approval of  
20 mid-year adjustments. All such adjustments shall be in strict conformity with the provisions  
21 of the Act or Acts which provide for the transfers.

22 C. Notwithstanding any other law to the contrary and before the commissioner of  
23 administration shall authorize the purchase of any luxury or full-size motor vehicle for  
24 personal assignment by a statewide elected official other than the governor and lieutenant  
25 governor, such official shall first submit the request to the Joint Legislative Committee on  
26 the Budget for approval. "Luxury or full-sized motor vehicle" shall mean or refer to such  
27 vehicles as defined or used in rules or guidelines promulgated and implemented by the  
28 Division of Administration.

29 D. Notwithstanding any provision of law to the contrary, each agency which has  
30 contracted with outside legal counsel for representation in an action against another agency,

1 shall submit a detailed report of all litigation costs incurred and payable to the outside  
2 counsel to the commissioner of administration, the legislative committee charged with  
3 oversight of that agency, and the Joint Legislative Committee on the Budget. The report  
4 shall be submitted on a quarterly basis, each January, April, July, and October, and shall  
5 include all litigation costs paid and payable during the prior quarter. For purposes of this  
6 Subsection, the term "litigation expenses" shall mean court costs and attorney fees of the  
7 agency and of the other party if the agency was required to pay such costs and fees. The  
8 commissioner of administration shall not authorize any payments for any such contract until  
9 such report for the prior quarter has been submitted.

10 E. Notwithstanding any provision of law to the contrary, each agency may use a portion  
11 of its appropriations contained in this Act for the expenditure of funds for salaries and  
12 related benefits for smoking cessation wellness programs, including pharmacotherapy and  
13 behavioral counseling for state employees of the agency.

14 Section 4. Each schedule as designated by a five-digit number code for which an  
15 appropriation is made in this Act is hereby declared to be a budget unit of the state.

16 Section 5.A. The program descriptions, account descriptions, general performance  
17 information, and the role, scope, and mission statements of postsecondary education  
18 institutions contained in this Act are not part of the law and are not enacted into law by  
19 virtue of their inclusion in this Act.

20 B. All key and supporting performance objectives and indicators for the departments,  
21 agencies, programs, and budget units contained in the Governor's Proposed Budget  
22 Supporting Document shall be adjusted by the commissioner of administration to reflect the  
23 funds appropriated therein. The commissioner of administration shall report on these  
24 adjustments to the Joint Legislative Committee on the Budget by August 15 of the current  
25 fiscal year.

26 C. The discretionary and nondiscretionary allocations if contained in this Act are  
27 provided in accordance with R.S. 39:51(A)(3) and are to provide information to assist in  
28 legislative decision making and shall not be construed to limit the expenditures or means of  
29 financing of an agency, budget unit, or department to the discretionary or nondiscretionary  
30 amounts contained in this Act.

1 D. The expenditure category allocations contained in this Act are provided for  
2 informational purposes only from the Governor's Proposed Budget supporting documents  
3 in accordance with R.S. 39:51(C) and are to provide information to assist in legislative  
4 decision making and shall not be construed to limit the expenditures or means of financing  
5 of an agency, budget unit, or department to the expenditure category amounts contained in  
6 this Act.

7 E. The incentive programs, expenditures, and benefits contained in this Act are provided  
8 in accordance with R.S. 39:51(A)(2) and are not included as, nor counted towards, the  
9 operating expenses of the department, agency, or authority.

10 F. The prior year budget and positions contained in this Act are provided in accordance  
11 with R.S. 39:51 and are to provide information to assist in legislative decision making and  
12 shall not be construed as additional expenditures, means of financing, or positions of an  
13 agency, budget unit, or department.

14 Section 6.A. Unless expressly provided in this Act, funds cannot be transferred between  
15 departments or schedules receiving appropriations. However, any unencumbered funds  
16 which accrue to an appropriation within a department or schedule of this Act due to policy,  
17 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner  
18 of administration and the Joint Legislative Committee on the Budget, be transferred to any  
19 other appropriation within that same department or schedule. Each request for the transfer  
20 of funds pursuant to this Section shall include full written justification. The commissioner  
21 of administration, upon approval by the Joint Legislative Committee on the Budget, shall  
22 have the authority to transfer between departments funds associated with lease agreements  
23 between the state and the Office of Facilities Corporation. The commissioner of  
24 administration shall, in accordance with R.S. 15:827.3, transfer between departments or  
25 schedules of this Act any unencumbered funds which accrue to an appropriation due to the  
26 prior year savings achieved as a result of legislation relative to the criminal justice system  
27 enacted in the 2017 Regular Session of the Legislature.

28 B. In conjunction with the continuing assessment of the existing staff, assets, contracts,  
29 and facilities of each department, agency, program or budget unit's information technology  
30 resources and procurement resources, upon completion of this assessment and to the extent

1 optimization of these resources will result in the projected cost savings through staff  
2 reductions, realization of operational efficiencies, cost avoidance, and elimination of asset  
3 duplication, the commissioner of administration is authorized to transfer the functions,  
4 positions, assets, and funds from any other department, agency, program, or budget units  
5 related to these optimizations to a different department. The provisions of this Subsection  
6 shall not apply to the Department of Culture, Recreation and Tourism, or any agency  
7 contained in Schedule 04, Elected Officials, of this Act.

8 C. The commissioner of administration shall review all existing leases for office and  
9 warehouse space and compare the rent per square foot of such space to the market rent of  
10 similar space in the same market. The commissioner of administration is authorized and  
11 directed to renegotiate all leases that are in excess of the market rent to bring the rent in line  
12 with the market rent. The commissioner of administration, upon approval of the Joint  
13 Legislative Committee on the Budget, shall have the authority to transfer between  
14 departments funds from any savings from renegotiated leases.

15 Section 7. The state treasurer is hereby authorized and directed to use any available  
16 funds on deposit in the state treasury to complete the payment of General Fund  
17 appropriations for the current fiscal year. In order to conform to the provisions of P.L. 101-  
18 453, the Cash Management Improvement Act of 1990, and in accordance with the agreement  
19 executed between the state and Financial Management Services, a division of the U.S.  
20 Treasury, the state treasurer is hereby authorized to release checks drawn on federally funded  
21 appropriations prior to the receipt of funds from the U.S. Treasury.

22 Section 8.A.(1) The figures in parentheses following the designation of a program are  
23 the total authorized positions and authorized other charges positions for that program. If  
24 there are no figures following a department, agency, or program, the commissioner of  
25 administration shall have the authority to set the number of positions.

26 (2) The commissioner of administration, upon approval of the Joint Legislative  
27 Committee on the Budget, shall have the authority to transfer positions between departments,  
28 agencies, or programs or to increase or decrease positions and associated funding necessary  
29 to effectuate such transfers.

1 (3) The number of authorized positions and authorized other charges positions approved  
2 for each department, agency, or program as a result of the passage of this Act may be  
3 increased by the commissioner of administration in conjunction with the transfer of  
4 functions or funds to that department, agency, or program when sufficient documentation  
5 is presented and the request deemed valid.

6 (4) The number of authorized positions and authorized other charges positions approved  
7 in this Act for each department, agency, or program may also be increased by the  
8 commissioner of administration when sufficient documentation of other necessary  
9 adjustments is presented and the request is deemed valid. The total number of such positions  
10 so approved by the commissioner of administration may not be increased in excess of three  
11 hundred fifty. However, any request which reflects an annual aggregate increase in excess  
12 of twenty-five positions for any department, agency, or program must also be approved by  
13 the Joint Legislative Committee on the Budget.

14 B. Orders from the Civil Service Commission or its designated referee which direct an  
15 agency to pay attorney fees for a successful appeal by an employee may be paid out of an  
16 agency's appropriation from the expenditure category professional services; provided,  
17 however, that an individual expenditure pursuant to this Subsection may not exceed \$1,500  
18 in accordance with Civil Service Rule 13.35(a).

19 C. The budget request of any agency with an appropriation level of thirty million dollars  
20 or more shall include, within its existing table of organization, positions which perform the  
21 function of internal auditing, including the position of a chief audit executive. The chief  
22 audit executive shall be responsible for ensuring that the internal audit function adheres to  
23 the Institute of Internal Auditors, International Standards for the Professional Practice of  
24 Internal Auditing. The chief audit executive shall maintain organizational independence in  
25 accordance with these standards and shall have direct and unrestricted access to the  
26 commission, board, secretary, or equivalent head of the agency. The chief audit executive  
27 shall certify to the commission, board, secretary, or equivalent head of the agency that the  
28 internal audit function conforms to the Institute of Internal Auditors, International Standards  
29 for the Professional Practice of Internal Auditing.

1       D. In the event that any cost assessment allocation proposed by the Office of Group  
2 Benefits becomes effective during the current fiscal year, each budget unit contained in this  
3 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
4 active employees and those retirees with Medicare in accordance with R.S. 42:851(D)(1) for  
5 the state basic health insurance indemnity program.

6       E. In the event that any cost allocation or increase recommended by the Public  
7 Retirement Systems' Actuarial Committee through adoption of a valuation submitted to the  
8 Joint Legislative Committee on the Budget and the House and Senate committees on  
9 retirement becomes effective before or during the current fiscal year, each budget unit shall  
10 pay out of its appropriation funds necessary to satisfy the requirements of such increase.

11       Section 9. In the event the governor shall veto any line item expenditure and such veto  
12 shall be upheld by the legislature, the commissioner of administration shall withhold from  
13 the department's, agency's, or program's funds an amount equal to the veto. The  
14 commissioner of administration shall determine how much of such withholdings shall be  
15 from the state General Fund.

16       Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
17 the Louisiana constitution, if at any time during the current fiscal year the official budget  
18 status report indicates that appropriations will exceed the official revenue forecast, the  
19 governor shall have full power to reduce appropriations in accordance with R.S. 39:75. The  
20 governor shall have the authority to make adjustments to other means of financing and  
21 positions necessary to balance the budget as authorized by R.S. 39:75(C).

22       B. The governor shall have the authority within any month of the fiscal year to direct  
23 the commissioner of administration to disapprove warrants drawn upon the state treasury for  
24 appropriations contained in this Act which are in excess of amounts approved by the  
25 governor in accordance with R.S. 39:74.

26       C. The governor may also, and in addition to the other powers set forth herein, issue  
27 executive orders in a combination of any of the foregoing means for the purpose of  
28 preventing the occurrence of a deficit.

29       Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner  
30 of administration shall make such technical adjustments as are necessary in the interagency

1 transfers means of financing and expenditure categories of the appropriations in this Act to  
2 result in a balance between each transfer of funds from one budget unit to another budget  
3 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this  
4 balance and shall in no way have the effect of changing the intended level of funding for a  
5 program or budget unit of this Act.

6 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
7 the state in the current fiscal year shall be credited by the collecting agency to the current  
8 fiscal year provided such revenues are received in time to liquidate obligations incurred  
9 during the current fiscal year.

10 B. A state board or commission shall have the authority to expend only those funds that  
11 are appropriated in this Act, except those boards or commissions which are solely supported  
12 from private donations or which function as port commissions, levee boards or professional  
13 and trade organizations.

14 Section 13.A. Notwithstanding any other law to the contrary, including any provision  
15 of any appropriation act or any capital outlay act, no constitutional requirement or special  
16 appropriation enacted at any session of the legislature, except the specific appropriations acts  
17 for the payment of judgments against the state, of legal expenses, and of back supplemental  
18 pay, the appropriation act for the expenses of the judiciary, and the appropriation act for  
19 expenses of the legislature, its committees, and any other items listed therein, shall have  
20 preference and priority over any of the items in the General Appropriation Act or the Capital  
21 Outlay Act for any fiscal year.

22 B. In the event that more than one appropriation is made in this Act which is payable  
23 from any specific statutory dedication, such appropriations shall be allocated and distributed  
24 by the state treasurer in accordance with the order of priority specified or provided in the law  
25 establishing such statutory dedication and if there is no such order of priority such  
26 appropriations shall be allocated and distributed as otherwise provided by any provision of  
27 law including this or any other act of the legislature appropriating funds from the state  
28 treasury.

29 C. In accordance with R.S. 49:314(B)(1) and (2) appropriations from the Transportation  
30 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal

1 priority. In the event revenues being received in the state treasury and being credited to the  
2 fund which is the source of payment of any appropriation in such acts are insufficient to fully  
3 fund the appropriations made from such fund source, the treasurer shall allocate money for  
4 the payment of warrants drawn on such appropriations against such fund source during the  
5 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total  
6 amount of appropriations from such fund source contained in both acts.

7 Section 14. Pay raises or supplements provided for by this Act shall in no way supplant  
8 any local or parish salaries or salary supplements to which the personnel affected would be  
9 ordinarily entitled.

10 Section 15. Any unexpended or unencumbered reward monies received by any state  
11 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency  
12 Incentive Program may be carried forward for expenditure from the prior fiscal year to the  
13 current fiscal year, in accordance with the respective resolution granting the reward. The  
14 commissioner of administration shall implement any internal budgetary adjustments  
15 necessary to effectuate incorporation of these monies into the respective agencies' budgets  
16 for the current fiscal year, and shall provide a summary list of all such adjustments to the  
17 Joint Legislative Committee on the Budget by August 31 of the current fiscal year.

18 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act  
19 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions  
20 shall not affect the remaining provisions of the Act, and the legislature hereby declares that  
21 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part  
22 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,  
23 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the  
24 provisions of this Act are hereby declared severable.

25 Section 17.A. All BA-7 budget transactions, including relevant changes to performance  
26 information, submitted in accordance with this Act or any other provisions of law which  
27 require approval by the Joint Legislative Committee on the Budget or joint approval by the  
28 commissioner of administration and the Joint Legislative Committee on the Budget shall be  
29 submitted to the commissioner of administration, Joint Legislative Committee on the  
30 Budget, and Legislative Fiscal Office a minimum of sixteen working days prior to

1 consideration by the Joint Legislative Committee on the Budget. Each submission must  
2 include full justification of the transaction requested, but submission in accordance with this  
3 deadline shall not be the sole determinant of whether the item is actually placed on the  
4 agenda for a hearing by the Joint Legislative Committee on the Budget. Transactions not  
5 submitted in accordance with the provisions of this Section shall be considered by the  
6 commissioner of administration and Joint Legislative Committee on the Budget only when  
7 extreme circumstances requiring immediate action exist.

8 B. Notwithstanding any contrary provision of this Act or any contrary provision of law,  
9 no funds appropriated by this Act shall be released or provided to any recipient of an  
10 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to  
11 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse  
12 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension  
13 of time granted by the legislative auditor or the Legislative Audit Advisory Council. The  
14 legislative auditor may grant a recipient, for good cause shown, an extension of time to  
15 comply with the provisions of R.S. 24:513. The Legislative Audit Advisory Council may  
16 grant additional extensions of time to comply with the provisions of R.S. 24:513 for recipient  
17 entities of an appropriation contained in this Act with recommendation by the legislative  
18 auditor pursuant to R.S. 39:72.1.

19 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
20 following sums or so much thereof as may be necessary are hereby appropriated out of any  
21 monies in the state treasury from the sources specified; from federal funds payable to the  
22 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
23 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
24 herein for the current fiscal year. Funds appropriated to auxiliary accounts herein shall be  
25 from prior and current year collections, with the exception of state General Fund (Direct).  
26 The commissioner of administration is hereby authorized and directed to correct the means  
27 of financing and expenditures for any appropriation contained in Schedule 20-901 Sales Tax  
28 Dedications to reflect current law enacted in any session of the Legislature which affects any  
29 such means of financing or expenditure. Further provided with regard to auxiliary funds,  
30 that excess cash funds, excluding cash funds arising from working capital advances, shall

1 be invested by the state treasurer with the interest proceeds therefrom credited to each  
2 account and not transferred to the state General Fund. This Act shall be subject to all  
3 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

4 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public  
5 agency or entity which is not a budget unit of the state unless the intended recipient of those  
6 funds submits, for approval, a comprehensive budget to the legislative auditor and the  
7 transferring agency showing all anticipated uses of the appropriation, an estimate of the  
8 duration of the project, and a plan showing specific goals and objectives for the use of such  
9 funds, including measures of performance. In addition, and prior to making such  
10 expenditure, the transferring agency shall require each recipient to agree in writing to  
11 provide written reports to the transferring agency at least every six months concerning the  
12 use of the funds and the specific goals and objectives for the use of the funds. In the event  
13 the transferring agency determines that the recipient failed to use the funds set forth in its  
14 budget within the estimated duration of the project or failed to reasonably achieve its  
15 specific goals and objectives for the use of the funds, the transferring agency shall demand  
16 that any unexpended funds be returned to the state treasury unless approval to retain the  
17 funds is obtained from the division of administration and the Joint Legislative Committee  
18 on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the  
19 amount of the public funds received by the provider is below the amount for which an audit  
20 is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of  
21 the funds to ensure effective achievement of the goals and objectives. The transferring  
22 agency shall forward to the legislative auditor, the division of administration, and the Joint  
23 Legislative Committee on the Budget a report showing specific data regarding compliance  
24 with this Section and collection of any unexpended funds. This report shall be submitted  
25 no later than May 1 of the current fiscal year.

26 (2) Transfers to public or quasi-public agencies or entities that have submitted a budget  
27 request to the division of administration in accordance with Part II of Chapter 1 of Subtitle  
28 1 of Title 39 of the Louisiana Revised Statutes of 1950 and transfers authorized by specific  
29 provisions of the Louisiana Revised Statutes of 1950 and the Constitution of the State of

1 Louisiana to local governing authorities shall be exempt from the provisions of this  
 2 Subsection.

3 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name  
 4 of an entity subject to this Subsection is misspelled or misstated in this Act or any other Act,  
 5 the state treasurer may pay the funds appropriated to the entity without obtaining the  
 6 approval of the Joint Legislative Committee on the Budget, but only after the entity has  
 7 provided proof of its correct legal name to the state treasurer and transmitted a copy to the  
 8 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

9 C. The Louisiana Department of Health shall continue to provide for immunizations in  
 10 those parish health units which receive any funding from local governmental sources.

11 D. All departments containing appropriations out of means of financing designated as  
 12 coming from prior and current year collections shall report all prior year balances to the Joint  
 13 Legislative Committee on the Budget at its first meeting held after October 15 of the current  
 14 fiscal year.

15 Section 19.A. Notwithstanding any other provision of law or this Act to the contrary,  
 16 all departments receiving appropriations in this Act shall spend all other means of finance  
 17 prior to spending any State General Fund (Direct), and shall reverse warrant any State  
 18 General Fund (Direct) if any other means of finance becomes available prior to the end of  
 19 the fiscal year.

20 **SCHEDULE 01**

21 **EXECUTIVE DEPARTMENT**

22 **01-100 EXECUTIVE OFFICE**

23 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
24 Administrative –		
25 Authorized Positions	(76)	(76)
26 Expenditures	<u>\$ 11,285,403</u>	<u>\$ 12,467,075</u>

27 **Program Description:** *Provides general administration and support services required by*  
 28 *the Governor; includes staff for policy initiatives, executive counsel, finance and*  
 29 *administration, constituent services, communications, coastal activities, and legislative*  
 30 *affairs. In addition, the Office of Community Programs provides for outreach initiatives*  
 31 *including the Commission on Human Rights, the Office of Disability Affairs, the Louisiana*  
 32 *State Interagency Coordinating Council, Drug Policy Board, Louisiana Youth for*  
 33 *Excellence, State Independent Living Council, Children’s Trust Fund and Children’s*  
 34 *Cabinet.*

35 TOTAL EXPENDITURES	<u>\$ 11,285,403</u>	<u>\$ 12,467,075</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 6,912,673	\$ 7,047,343
3	State General Fund by:		
4	Interagency Transfers	\$ 2,284,498	\$ 2,329,134
5	Fees & Self-generated Revenues	\$ 75,000	\$ 0
6	Statutory Dedications:		
7	Disability Affairs Trust Fund	\$ 251,157	\$ 251,057
8	Children’s Trust Fund	\$ 768,820	\$ 771,506
9	Federal Funds	\$ 993,255	\$ 2,068,035
10	TOTAL MEANS OF FINANCING	<u>\$ 11,285,403</u>	<u>\$ 12,467,075</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 7,965,654	\$ 8,324,693
13	Operating Expenses	\$ 807,089	\$ 807,089
14	Professional Services	\$ 281,527	\$ 281,527
15	Other Charges	\$ 2,231,133	\$ 3,082,946
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,285,403</u>	<u>\$ 12,496,255</u>

17 **01-101 OFFICE OF INDIAN AFFAIRS**

18	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
19	Administrative –		
20	Authorized Position	(1)	(1)
21	Expenditures	<u>\$ 146,962</u>	<u>\$ 146,962</u>

22 **Program Description:** *Assists Louisiana American Indians in receiving education,*  
 23 *realizing self-determination, improving the quality of life, and developing a mutual*  
 24 *relationship between the state and the tribes. Also acts as a transfer agency for Statutory*  
 25 *Dedications to local governments.*

26	TOTAL EXPENDITURES	<u>\$ 146,962</u>	<u>\$ 146,962</u>
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27	MEANS OF FINANCE:		
28	State General Fund by:		
29	Fees & Self-generated Revenues	\$ 12,158	\$ 12,158
30	Statutory Dedications:		
31	Avoyelles Parish Local Government		
32	Gaming Mitigation Fund	\$ 134,804	\$ 134,804
33	TOTAL MEANS OF FINANCING	<u>\$ 146,962</u>	<u>\$ 146,962</u>

34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 0	\$ 0
36	Operating Expenses	\$ 0	\$ 0
37	Professional Services	\$ 0	\$ 0
38	Other Charges	\$ 146,962	\$ 146,962
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 146,962</u>	<u>\$ 146,962</u>

41 **01-102 OFFICE OF THE STATE INSPECTOR GENERAL**

42	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
43	Administrative –		
44	Authorized Positions	(16)	(16)
45	Expenditures	<u>\$ 2,121,292</u>	<u>\$ 2,179,266</u>

1 **Program Description:** *The Office of the State Inspector General’s mission as a statutorily*  
 2 *empowered law enforcement agency is to investigate, detect, and prevent fraud, corruption,*  
 3 *waste, inefficiencies, mismanagement, misconduct, and abuse in the executive branch of*  
 4 *state government. The office’s mission promotes a high level of integrity, efficiency,*  
 5 *effectiveness, and economy in the operations of state government, increasing the general*  
 6 *public’s confidence and trust in state government.*

7 TOTAL EXPENDITURES \$ 2,121,292 \$ 2,179,266

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 2,104,962 \$ 2,162,936

10 Federal Funds \$ 16,330 \$ 16,330

11 TOTAL MEANS OF FINANCING \$ 2,121,292 \$ 2,179,266

12 BY EXPENDITURE CATEGORY:

13 Personal Services \$ 1,793,550 \$ 1,816,907

14 Operating Expenses \$ 45,360 \$ 45,360

15 Professional Services \$ 2,500 \$ 2,500

16 Other Charges \$ 279,882 \$ 323,455

17 TOTAL BY EXPENDITURE CATEGORY \$ 2,121,292 \$ 2,188,222

18 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

19 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

20 Administrative –

21 Authorized Positions (44) (45)

22 Expenditures \$ 4,161,780 \$ 4,677,899

23 **Program Description:** *Provides trained representation to every adult and juvenile patient*  
 24 *in mental health treatment facilities in Louisiana at all stages of the civil commitment*  
 25 *process and ensure that the legal rights of all persons with mental disabilities are protected.*  
 26 *Also provides legal representation to children in child protection cases in Louisiana.*

27 TOTAL EXPENDITURES \$ 4,161,780 \$ 4,677,899

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 3,281,336 \$ 3,640,516

30 State General Fund by:

31 Interagency Transfers \$ 174,555 \$ 174,555

32 Statutory Dedications:

33 Indigent Parent Representation

34 Program Fund \$ 705,889 \$ 862,828

35 TOTAL MEANS OF FINANCING \$ 4,161,780 \$ 4,677,899

36 BY EXPENDITURE CATEGORY:

37 Personal Services \$ 3,512,840 \$ 3,941,683

38 Operating Expenses \$ 223,320 \$ 231,990

39 Professional Services \$ 29,506 \$ 29,506

40 Other Charges \$ 390,734 \$ 472,120

41 Acquisitions/Major Repairs \$ 5,380 \$ 2,600

42 TOTAL BY EXPENDITURE CATEGORY \$ 4,161,780 \$ 4,677,899

1 **01-106 LOUISIANA TAX COMMISSION**

2 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3 Property Taxation Regulatory/Oversight -		
4 Authorized Positions	(38)	(36)
5 Expenditures	<u>\$ 4,646,364</u>	<u>\$ 4,816,287</u>

6 **Program Description:** *Reviews and certifies the parish assessment rolls, and acts as an*  
 7 *appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions*  
 8 *by parish review boards; provides guidelines for assessment of all classifications of property*  
 9 *and performs and reviews appraisals or assessments, and where necessary, modifies (or*  
 10 *orders reassessment) to ensure uniformity and fairness. Assesses public service property,*  
 11 *as well as valuation of banks and insurance companies, and provides assistance to*  
 12 *assessors.*

13 TOTAL EXPENDITURES	<u>\$ 4,646,364</u>	<u>\$ 4,816,287</u>
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14 MEANS OF FINANCE:		
15 State General Fund (Direct)	\$ 2,195,836	\$ 2,376,421
16 State General Fund by:		
17 Statutory Dedications:		
18 Tax Commission Expense Fund	<u>\$ 2,450,528</u>	<u>\$ 2,439,866</u>

19 TOTAL MEANS OF FINANCING	<u>\$ 4,646,364</u>	<u>\$ 4,816,287</u>
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20 BY EXPENDITURE CATEGORY:

21 Personal Services	\$ 3,679,876	\$ 3,785,000
22 Operating Expenses	\$ 382,430	\$ 382,430
23 Professional Services	\$ 295,000	\$ 295,000
24 Other Charges	\$ 289,058	\$ 363,697
25 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

26 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 4,646,364</u>	<u>\$ 4,826,127</u>
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27 **01-107 DIVISION OF ADMINISTRATION**

28 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
29 Executive Administration -		
30 Authorized Positions	(403)	(403)
31 Authorized Other Charges Positions	(6)	(6)
32 Expenditures	\$ 98,007,953	\$ 94,905,742

33 **Program Description:** *Provides centralized administrative and support services (including*  
 34 *financial, accounting, human resource, fixed asset management, payroll, and training*  
 35 *services) to state agencies and the state as a whole by developing, promoting, and*  
 36 *implementing executive policies and legislative mandates.*

37 Community Development Block Grant -		
38 Authorized Positions	(87)	(87)
39 Authorized Other Charges Positions	(25)	(25)
40 Expenditures	\$ 914,182,256	\$ 914,548,722

41 **Program Description:** *Awards and administers financial assistance in federally designated*  
 42 *eligible areas of the state in order to further develop communities by providing decent*  
 43 *housing and a suitable living environment while expanding economic opportunities*  
 44 *principally for persons of low to moderate income.*

1	Auxiliary Account -		
2	Authorized Positions	(14)	(14)
3	Expenditures	\$ 37,178,862	\$ 37,272,091

4 **Account Description:** *Provides services to other agencies and programs which are*  
 5 *supported through charging of those entities; includes CDBG Revolving Funds, Louisiana*  
 6 *Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major Maintenance*  
 7 *Fund, Pentagon Courts, State Register, and Cash and Travel Management.*

8	TOTAL EXPENDITURES	\$ 1,049,369,071	\$ 1,046,726,555
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9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 50,397,255	\$ 49,756,304
11	State General Fund by:		
12	Interagency Transfers	\$ 57,978,870	\$ 58,465,103
13	Fees & Self-generated Revenues from Prior		
14	and Current Year Collections	\$ 36,533,351	\$ 37,114,919
15	Statutory Dedications:		
16	State Emergency Response Fund	\$ 100,000	\$ 100,000
17	Energy Performance Contract Fund	\$ 30,000	\$ 30,000
18	Overcollections Fund	\$ 3,349,649	\$ 0
19	Federal Funds	\$ 900,979,946	\$ 901,260,229

20	TOTAL MEANS OF FINANCING	\$ 1,049,369,071	\$ 1,046,726,555
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21 BY EXPENDITURE CATEGORY:

22	Personal Services	\$ 54,165,258	\$ 56,677,495
23	Operating Expenses	\$ 15,730,628	\$ 15,591,988
24	Professional Services	\$ 984,242	\$ 889,157
25	Other Charges	\$ 978,400,035	\$ 973,465,727
26	Acquisitions/Major Repairs	\$ 88,908	\$ 308,204

27	TOTAL BY EXPENDITURE CATEGORY	\$ 1,049,369,071	\$ 1,046,932,571
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28 Provided, however, that the funds appropriated above for the Auxiliary Account  
 29 appropriation shall be allocated as follows:

30	CDBG Revolving Fund	\$ 1,000,000	\$ 1,000,000
31	Pentagon Courts	\$ 490,000	\$ 490,000
32	State Register	\$ 584,023	\$ 604,035
33	LEAF	\$ 30,000,000	\$ 30,000,000
34	Cash Management	\$ 200,000	\$ 200,000
35	Travel Management	\$ 1,029,767	\$ 1,102,984
36	State Building and Grounds Major Repairs	\$ 631,148	\$ 631,148
37	Construction Litigation	\$ 513,058	\$ 513,058
38	State Uniform Payroll Account	\$ 22,000	\$ 22,000
39	Disaster CDBG Economic Development		
40	Revolving Loan Fund	\$ 2,708,866	\$ 2,708,866

41 The commissioner of administration is hereby authorized and directed to adjust the means  
 42 of financing for the Community Development Block Grant Program by reducing the  
 43 appropriation out of Federal Funds by \$100,000,000 due to excess budget authority.

1 **01-109 COASTAL PROTECTION & RESTORATION AUTHORITY**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Implementation –		
4	Authorized Positions	(181)	(181)
5	Authorized Other Charges Positions	(7)	(7)
6	Expenditures	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>

7 **Program Description:** *The Coastal Protection and Restoration Authority Board is*  
 8 *comprised of agency heads from numerous state offices and regional representatives. It is*  
 9 *designed to be the public venue to develop and approve coastal policies and budgets focused*  
 10 *on hurricane protection and coastal restoration efforts. The board was established to*  
 11 *achieve integrated coastal protection for Louisiana through the articulation of a clear*  
 12 *statement of priorities, policies and funding. The Coastal Protection and Restoration*  
 13 *Authority(CPRA) is working closely with other entities on coastal issues, including the state*  
 14 *legislature, the Governor’s Advisory Commission on Coastal Protection, Restoration and*  
 15 *Conservation, and the Division of Administration’s Disaster Recovery Unit within the Office*  
 16 *of Community Development. Through the Implementation Program, the CPRA will develop,*  
 17 *implement and enforce the coastal protection and restoration Master Plan, which will lead*  
 18 *to a safe and sustainable coast that will protect communities, the nation’s critical energy*  
 19 *infrastructure, and Louisiana’s natural resources.*

20	TOTAL EXPENDITURES	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>
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21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Interagency Transfers	\$ 6,656,894	\$ 4,981,080
24	Statutory Dedications:		
25	Natural Resources Restoration Trust Fund	\$ 23,961,753	\$ 33,917,830
26	Coastal Protection and Restoration Fund	\$ 54,131,917	\$ 59,920,918
27	Federal Funds	<u>\$ 45,819,592</u>	<u>\$ 38,815,892</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 21,912,698	\$ 22,438,869
31	Operating Expenses	\$ 2,200,717	\$ 2,200,717
32	Other Charges	\$ 106,340,691	\$ 112,843,934
33	Acquisitions/ Major Repairs	<u>\$ 116,050</u>	<u>\$ 152,200</u>

34	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 130,570,156</u>	<u>\$ 137,635,720</u>
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35 **01-111 GOVERNOR'S OFFICE OF HOMELAND SECURITY AND EMERGENCY**  
 36 **PREPAREDNESS**

37	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
38	Administrative –		
39	Authorized Positions	(55)	(55)
40	Authorized Other Charges Positions	(312)	(267)
41	Expenditures	<u>\$ 981,490,921</u>	<u>\$ 728,836,510</u>

42 **Program Description:** *Responsibilities include assisting state and local governments to*  
 43 *prepare for, respond to, and recover from natural and manmade disasters by coordinating*  
 44 *activities between local governments, state and federal entities; serving as the state’s*  
 45 *emergency operations center during emergencies; and provide resources and training*  
 46 *relating to homeland security and emergency preparedness. Serves as the grant*  
 47 *administrator for all FEMA and homeland security funds disbursed within of the state.*

48	TOTAL EXPENDITURES	<u>\$ 981,490,921</u>	<u>\$ 728,836,510</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 3,596,443	\$ 2,569,169
3	State General Fund by:		
4	Interagency Transfers	\$ 110,000	\$ 199,079
5	Fees & Self-generated Revenues	\$ 245,944	\$ 245,944
6	Statutory Dedications:		
7	State Emergency Response Fund	\$ 1,000,000	\$ 1,000,000
8	Louisiana Interoperability		
9	Communications Fund	\$ 458,688	\$ 0
10	Federal Funds	<u>\$ 976,079,846</u>	<u>\$ 724,822,318</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 981,490,921</u>	<u>\$ 728,836,510</u>

12 BY EXPENDITURE CATEGORY

13	Personal Services	\$ 5,797,674	\$ 5,939,994
14	Operating Expenses	\$ 0	\$ 195,027
15	Professional Services	\$ 0	\$ 0
16	Other Charges	\$ 975,693,247	\$ 722,712,127
17	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 981,490,921</u>	<u>\$ 728,847,148</u>

19 Payable out of the State General Fund by  
 20 Interagency Transfers from the Division of  
 21 Administration Community Development Block  
 22 Grant Program to the Administrative Program for  
 23 the development of a statewide watershed-based  
 24 floodplain management program \$ 347,748

25 Payable out of the State General Fund by  
 26 Interagency Transfers from the Division of  
 27 Administration Community Development Block  
 28 Grant Program to the Administrative Program for  
 29 processing and tracking compliance of project  
 30 worksheets associated with the severe storms and  
 31 floods of 2016 \$ 229,000

32 Payable out of the State General Fund (Direct)  
 33 to the Administrative Program for School Safety  
 34 coordination, including one (1) authorized position \$ 100,000

35 The commissioner of administration is hereby authorized and directed to adjust the means  
 36 of financing for the Administrative Program by reducing the appropriation out of Federal  
 37 Funds by \$25,000,000 due to excess budget authority.

38 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

39	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
40	Military Affairs –		
41	Authorized Positions	(401)	(402)
42	Authorized Other Charges Positions	(1)	(1)
43	Expenditures	\$ 66,973,306	\$ 59,939,008

44 **Program Description:** *The Military Affairs Program was created to reinforce the Armed*  
 45 *Forces of the United States and to be available for the security and emergency needs of the*  
 46 *State of Louisiana. The program provides organized, trained and equipped units to execute*  
 47 *assigned state and federal missions.*

1	Education –		
2	Authorized Positions	(420)	(420)
3	Authorized Other Charges Positions	(3)	(3)
4	Expenditures	\$ 34,433,901	\$ 35,329,941

5 **Program Description:** *The mission of the Education Program in the Department of*  
6 *Military Affairs is to provide alternative education opportunities for selected at-risk youth*  
7 *through the Youth Challenge Program (Camp Beauregard, the Gillis W. Long Center, and*  
8 *Camp Minden), Starbase Program (Camp Beauregard, Jackson Barracks, and Iberville*  
9 *Parish) and Job Challenge Program (the Gillis W. Long Center).*

10	Auxiliary Account –		
11	Expenditures	\$ 544,655	\$ 693,835

12 **Account Description:** *Provides essential quality of life services to Military Members, Youth*  
13 *Challenge students, employees and tenants of our installations.*

14	TOTAL EXPENDITURES	\$ 101,951,862	\$ 95,962,784
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15	MEANS OF FINANCE		
16	State General Fund (Direct)	\$ 39,605,369	\$ 37,298,049
17	State General Fund by:		
18	Interagency Transfers	\$ 4,369,717	\$ 2,257,211
19	Fees & Self-generated Revenues from Prior		
20	and Current Year Collections	\$ 5,886,743	\$ 5,760,110
21	Statutory Dedications:		
22	Camp Minden Fire Protection Fund	\$ 50,000	\$ 50,000
23	Federal Funds	\$ 52,040,033	\$ 50,597,414

24	TOTAL MEANS OF FINANCING	\$ 101,951,862	\$ 95,962,784
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25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$ 48,387,431	\$ 53,778,615
27	Operating Expenses	\$ 25,268,627	\$ 25,697,839
28	Professional Services	\$ 2,597,558	\$ 2,000,668
29	Other Charges	\$ 16,042,729	\$ 11,317,261
30	Acquisitions/Major Repairs	\$ 9,655,517	\$ 3,322,833

31	TOTAL BY EXPENDITURE CATEGORY	\$ 101,951,862	\$ 96,117,216
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32	Payable out of the State General Fund by		
33	Interagency Transfers from the Division of		
34	Administration Community Development Block		
35	Grant Program to the Military Affairs Program for		
36	facility maintenance		\$ 331,810

37	Payable out of Federal Funds to the Military		
38	Affairs Program for an Environmental Compliance		
39	Manager, including one (1) authorized position		\$ 122,934

40	Payable out of Federal Funds to the Military		
41	Affairs Program for the Construction and Facilities		
42	Management Office, including one (1) authorized		
43	position		\$ 93,435

1 **01-116 LOUISIANA PUBLIC DEFENDER BOARD**

2 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3 Louisiana Public Defender Board -		
4 Authorized Positions	(16)	(16)
5 Expenditures	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>

6 **Program Description:** *The Louisiana Public Defender Board shall improve the criminal*  
 7 *justice system and the quality of criminal defense services provided to individuals through*  
 8 *a community-based delivery system; ensure equal justice for all citizens without regard to*  
 9 *race, color, religion, age, sex, national origin, political affiliation or disability; guarantee*  
 10 *the respect for personal rights of individuals charged with criminal or delinquent acts; and*  
 11 *uphold the highest ethical standards of the legal profession. In addition, the Louisiana*  
 12 *Public Defender Board provides legal representation to all indigent parents in Child In*  
 13 *Need of Care (CINC) cases statewide.*

14 TOTAL EXPENDITURES	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>
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15 MEANS OF FINANCE:		
16 State General Fund by:		
17 Interagency Transfers	\$ 50,000	\$ 50,000
18 Fees & Self-generated Revenues	\$ 0	\$ 0
19 Statutory Dedications:		
20 Louisiana Public Defender Fund	\$ 35,068,794	\$ 39,193,193
21 Indigent Parent Representation		
22 Program Fund	\$ 979,680	\$ 979,680
23 DNA Testing Post-Conviction Relief		
24 for Indigents Fund	<u>\$ 28,500</u>	<u>\$ 50,000</u>

25 TOTAL MEANS OF FINANCING	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>
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26 BY EXPENDITURE CATEGORY:		
27 Personal Services	\$ 2,285,472	\$ 2,319,553
28 Operating Expenses	\$ 301,614	\$ 301,614
29 Professional Services	\$ 542,536	\$ 339,000
30 Other Charges	\$ 32,989,952	\$ 37,301,506
31 Acquisitions/Major Repairs	<u>\$ 7,400</u>	<u>\$ 11,200</u>

32 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 36,126,974</u>	<u>\$ 40,272,873</u>
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33 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

34 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
35 Administrative –		
36 Expenditures	<u>\$ 92,486,781</u>	<u>\$ 94,603,857</u>

37 **Program Description:** *Provides for the operations of the Mercedes-Benz Superdome and*  
 38 *the Smoothie King Center.*

39 TOTAL EXPENDITURES	<u>\$ 92,486,781</u>	<u>\$ 94,603,857</u>
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40 MEANS OF FINANCE		
41 State General Fund by:		
42 Fees & Self-generated Revenues	\$ 76,119,658	\$ 77,108,999
43 Statutory Dedications:		
44 Louisiana Stadium and Exposition		
45 District License Plate Fund	\$ 600,000	\$ 600,000

1	New Orleans Sports Franchise Fund	\$ 9,000,000	\$ 10,000,000
2	New Orleans Sports Franchise		
3	Assistance Fund	\$ 2,567,123	\$ 2,749,852
4	Sports Facility Assistance Fund	\$ 4,200,000	\$ 4,145,006
5	TOTAL MEANS OF FINANCING	<u>\$ 92,486,781</u>	<u>\$ 94,603,857</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 25,946,390	\$ 25,946,390
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 66,540,391	\$ 68,734,570
11	Acquisitions/Major Repairs	\$ 0	\$ 0
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 92,486,781</u>	<u>\$ 94,680,960</u>
13	<b>01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE</b>		
14	<b>ADMINISTRATION OF CRIMINAL JUSTICE</b>		
15	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16	Federal Program –		
17	Authorized Positions	(25)	(25)
18	Expenditures	\$ 39,704,959	\$ 41,431,013
19	<b>Program Description:</b> <i>Advances the overall agency mission through the effective</i>		
20	<i>administration of federal formula and discretionary grant programs as may be authorized</i>		
21	<i>by Congress to support the development, coordination, and when appropriate,</i>		
22	<i>implementation of broad system-wide programs, and by assisting in the improvement of the</i>		
23	<i>state's criminal justice community through the funding of innovative, essential, and needed</i>		
24	<i>initiatives at the state and local level.</i>		
25	State Program –		
26	Authorized Positions	(17)	(17)
27	Expenditures	<u>\$ 13,186,239</u>	<u>\$ 13,861,027</u>
28	<b>Program Description:</b> <i>Advances the overall agency mission through the effective</i>		
29	<i>administration of state programs as authorized, to assist in the improvement of the state's</i>		
30	<i>criminal justice community through the funding of innovative, essential, and needed criminal</i>		
31	<i>justice initiatives at the state and local levels. Also provides leadership and coordination</i>		
32	<i>of multi-agency efforts in those areas directly relating to the overall agency mission.</i>		
33	TOTAL EXPENDITURES	<u>\$ 52,891,198</u>	<u>\$ 55,292,040</u>
34	MEANS OF FINANCE		
35	State General Fund (Direct)	\$ 3,570,655	\$ 3,663,044
36	State General Fund by:		
37	Interagency Transfers	\$ 1,708,420	\$ 1,708,420
38	Statutory Dedications:		
39	Crime Victims Reparation Fund	\$ 5,257,211	\$ 5,483,167
40	Tobacco Tax Health Care Fund	\$ 2,312,539	\$ 2,251,784
41	Drug Abuse Education and		
42	Treatment Fund	\$ 366,919	\$ 366,919
43	Innocence Compensation Fund	\$ 321,387	\$ 752,179
44	Federal Funds	<u>\$ 39,354,067</u>	<u>\$ 41,066,527</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 52,891,198</u>	<u>\$ 55,292,040</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 4,889,777	\$ 4,863,204
3	Operating Expenses	\$ 564,139	\$ 564,139
4	Professional Services	\$ 1,090,698	\$ 1,090,698
5	Other Charges	\$ 46,025,736	\$ 48,758,166
6	Acquisitions/Major Repairs	<u>\$ 320,848</u>	<u>\$ 31,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 52,891,198</u>	<u>\$ 55,307,207</u>

8	Payable out of the State General Fund by		
9	Statutory Dedications out of the Tobacco Tax		
10	Health Care Fund to the State Program for the Drug		
11	Abuse Resistance Education (D.A.R.E.) program		\$ 109,801

12	EXPENDITURES:		
13	State Program for a school safety grant received		
14	from the United States Department of Justice		<u>\$ 625,000</u>
15	TOTAL EXPENDITURES		<u>\$ 625,000</u>

16	MEANS OF FINANCE:		
17	State General Fund (Direct)		\$ 125,000
18	Federal Funds		<u>\$ 500,000</u>
19	TOTAL MEANS OF FINANCING		<u>\$ 625,000</u>

20 The commissioner of administration is hereby authorized and directed to adjust the means  
 21 of financing for the Federal Program by reducing the appropriation out of Federal Funds by  
 22 \$2,000,000 due to excess budget authority.

23	Payable out of the State General Fund by		
24	Statutory Dedications out of the Innocence		
25	Compensation Fund to the State Program for		
26	payments to the exonerated to the extent such		
27	funds are recognized by the Revenue Estimating		
28	Conference		\$ 113,000

29 **01-133 OFFICE OF ELDERLY AFFAIRS**

30	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
31	Administrative –		
32	Authorized Positions	(63)	(63)
33	Expenditures	\$ 7,992,597	\$ 7,848,305

34 **Program Description:** *Provides administrative functions including advocacy, planning,*  
 35 *coordination, interagency links, information sharing, and monitoring and evaluation*  
 36 *services.*

37	Title III, Title V, Title VII and NSIP -		
38	Authorized Positions	(2)	(2)
39	Expenditures	\$ 30,056,453	\$ 31,445,864

40 **Program Description:** *Fosters and assists in the development of cooperative agreements*  
 41 *with federal, state, area agencies, organizations and providers of supportive services to*  
 42 *provide a wide range of support services for older Louisianans.*

43	Parish Councils on Aging -		
44	Expenditures	\$ 2,927,918	\$ 2,927,918

1 **Program Description:** *Supports local services to the elderly provided by Parish Councils*  
 2 *on Aging by providing funds to supplement other programs, administrative costs, and*  
 3 *expenses not allowed by other funding sources.*

4 Senior Centers -			
5 Expenditures	\$	6,329,631	\$ 6,329,631

6 **Program Description:** *Provides facilities where older persons in each parish can receive*  
 7 *support services and participate in activities that foster their independence, enhance their*  
 8 *dignity, and encourage involvement in and with the community.*

9 TOTAL EXPENDITURES	\$	<u>47,306,599</u>	<u>\$ 48,551,718</u>
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10 MEANS OF FINANCE			
11 State General Fund (Direct)	\$	23,500,506	\$ 25,171,098
12 State General Fund by:			
13 Fees & Self-generated Revenues	\$	12,500	\$ 12,500
14 Statutory Dedications:			
15 Overcollections Fund	\$	1,521,928	\$ 0
16 Federal Funds	\$	<u>22,271,665</u>	<u>\$ 23,368,120</u>

17 TOTAL MEANS OF FINANCING	\$	<u>47,306,599</u>	<u>\$ 48,551,718</u>
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18 BY EXPENDITURE CATEGORY:

19 Personal Services	\$	5,652,640	\$ 5,673,946
20 Operating Expenses	\$	349,049	\$ 349,049
21 Professional Services	\$	2,240	\$ 2,240
22 Other Charges	\$	41,302,670	\$ 42,526,483
23 Acquisitions/Major Repairs	\$	<u>0</u>	<u>\$ 0</u>

24 TOTAL BY EXPENDITURE CATEGORY	\$	<u>47,306,599</u>	<u>\$ 48,551,718</u>
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25 Payable out of the State General Fund (Direct)  
 26 to the Parish Councils on Aging Program for the  
 27 voluntary councils on aging

	\$	3,968,827
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28 Notwithstanding the provisions of R.S. 46:1606, of the funds appropriated herein to the  
 29 Parish Councils on Aging Program from State General Fund (Direct), each parish council  
 30 shall be allocated the greater of an amount equal to two dollars and fifty cents for each  
 31 person sixty years or older who is a resident of the parish as shown in the latest official  
 32 census estimate or \$100,000.

33 Provided, however, notwithstanding the provisions of R.S. 46:1608, of the funds  
 34 appropriated herein from State General Fund (Direct) to the Senior Centers Program, the  
 35 funding amount distributed to each parish council on aging for senior centers shall be equal  
 36 to the amount distributed in Fiscal Year 2018-2019.

37 **01-254 LOUISIANA STATE RACING COMMISSION**

38 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
39 Louisiana State Racing Commission -		
40 Authorized Positions	(82)	(82)
41 Expenditures	\$	<u>12,629,556</u>
		<u>\$ 12,852,917</u>

42 **Program Description:** *Supervises, regulates, and enforces all statutes concerning horse*  
 43 *racing and pari-mutuel wagering for live horse racing on-track, off-track, and by simulcast;*  
 44 *to collect and record all taxes due to the State of Louisiana; to safeguard the assets of the*  
 45 *LSRC, and to perform administrative and regulatory requirements by operating the LSRC*

1 *activities including payment of expenses, making decisions, and creating regulations with*  
2 *mandatory compliance.*

3 TOTAL EXPENDITURES \$ 12,629,556 \$ 12,852,917

4 MEANS OF FINANCE:

5 State General Fund by:

6 Fees & Self-generated Revenues from Prior  
7 and Current Year Collections \$ 4,512,398 \$ 4,820,992

8 Statutory Dedications:

9 Pari-mutuel Live Racing Facility  
10 Gaming Control Fund \$ 5,417,158 \$ 5,241,925

11 Video Draw Poker Device Purse  
12 Supplement Fund \$ 2,700,000 \$ 2,790,000

13 TOTAL MEANS OF FINANCING \$ 12,629,556 \$ 12,852,917

14 BY EXPENDITURE CATEGORY:

15 Personal Services \$ 4,400,305 \$ 4,510,393

16 Operating Expenses \$ 594,251 \$ 594,251

17 Professional Services \$ 44,964 \$ 44,964

18 Other Charges \$ 7,570,036 \$ 7,683,309

19 Acquisitions/Major Repairs \$ 20,000 \$ 20,000

20 TOTAL BY EXPENDITURE CATEGORY \$ 12,629,556 \$ 12,852,917

21 Payable out of the State General Fund by  
22 Statutory Dedications out of the Video Draw Poker  
23 Device Purse Supplement Fund to provide purse  
24 supplements for horse races \$ 166,920

25 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

26 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

27 Office of Financial Institutions -

28 Authorized Positions (111) (111)

29 Expenditures \$ 14,103,427 \$ 14,968,731

30 **Program Description:** *Licenses, charters, supervises and examines state-chartered*  
31 *depository financial institutions and certain financial service providers, including retail*  
32 *sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also*  
33 *licenses and oversees securities activities in Louisiana.*

34 TOTAL EXPENDITURES \$ 14,103,427 \$ 14,968,731

35 MEANS OF FINANCE:

36 State General Fund by:

37 Fees & Self-generated Revenues \$ 14,103,427 \$ 14,968,731

38 TOTAL MEANS OF FINANCING \$ 14,103,427 \$ 14,968,731

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 11,623,824	\$ 12,200,108
3	Operating Expenses	\$ 1,250,459	\$ 1,250,459
4	Professional Services	\$ 15,000	\$ 15,000
5	Other Charges	\$ 1,214,144	\$ 1,260,339
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>242,825</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,103,427</u>	\$ <u>14,968,731</u>

8 **SCHEDULE 03**

9 **DEPARTMENT OF VETERANS AFFAIRS**

10 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

11	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
12	Administrative -		
13	Authorized Positions	(15)	(15)
14	Expenditures	\$ 3,064,383	\$ 3,458,389

15 **Program Description:** *Provides the service programs of the Department, as well as the*  
 16 *Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest*  
 17 *Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast*  
 18 *Louisiana War Veterans Home with administrative and support personnel, assistance, and*  
 19 *training necessary to carry out the efficient operation of the activities.*

20	Claims -		
21	Authorized Positions	(7)	(7)
22	Expenditures	\$ 518,860	\$ 518,860

23 **Program Description:** *Assists veterans and/or their dependents to receive any and all*  
 24 *benefits to which they are entitled under federal law.*

25	Contact Assistance -		
26	Authorized Positions	(59)	(60)
27	Expenditures	\$ 3,622,830	\$ 3,744,111

28 **Program Description:** *Informs veterans and/or their dependents of federal and state*  
 29 *benefits to which they are entitled, and assists in applying for and securing these benefits;*  
 30 *and operates offices throughout the state.*

31	State Approval Agency -		
32	Authorized Positions	(3)	(4)
33	Expenditures	\$ 343,575	\$ 452,202

34 **Program Description:** *Conducts inspections and provides technical assistance to programs*  
 35 *of education pursued by veterans and other eligible persons under statute. The program*  
 36 *also works to ensure that programs of education, job training, and flight schools are*  
 37 *approved in accordance with Title 38, relative to plan of operation and veteran's*  
 38 *administration contract.*

39	State Veterans Cemetery -		
40	Authorized Positions	(24)	(29)
41	Expenditures	\$ <u>2,225,356</u>	\$ <u>1,654,931</u>

1 **Program Description:** *State Veterans Cemetery consists of the Northwest Louisiana State*  
 2 *Veterans Cemetery in Keithville, Louisiana, the Central Louisiana State Veterans Cemetery*  
 3 *in Leesville, Louisiana, the Southeast Louisiana Veterans Cemetery in Slidell, Louisiana,*  
 4 *and the Northeast Louisiana Veterans Cemetery in Rayville, Louisiana.*

5 TOTAL EXPENDITURES \$ 9,775,004 \$ 9,828,493

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 5,592,418 \$ 5,592,418

8 State General Fund by:

9 Interagency Transfers \$ 1,819,809 \$ 1,731,627

10 Fees & Self-generated Revenues \$ 1,290,490 \$ 1,423,534

11 Statutory Dedications:

12 Louisiana Military Family Assistance Fund \$ 115,528 \$ 115,528

13 Federal Funds \$ 956,759 \$ 965,386

14 TOTAL MEANS OF FINANCING \$ 9,775,004 \$ 9,828,493

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 7,227,641 \$ 8,369,193

17 Operating Expenses \$ 581,916 \$ 640,510

18 Professional Services \$ 562,492 \$ 52,067

19 Other Charges \$ 1,361,417 \$ 1,389,874

20 Acquisitions/ Major Repairs \$ 41,538 \$ 0

21 TOTAL BY EXPENDITURE CATEGORY \$ 9,775,004 \$ 10,451,644

22 Payable out of the State General Fund (Direct)  
 23 to the Administrative Program for operating  
 24 expenses \$ 351,522

25 Payable out of the State General Fund (Direct)  
 26 to the Claims Program for operating  
 27 expenses \$ 36,098

28 Payable out of the State General Fund (Direct)  
 29 to the Contact Assistance Program for operating  
 30 expenses \$ 2,100

31 Payable out of the State General Fund (Direct)  
 32 to the State Veterans Cemetery Program for  
 33 operating expenses \$ 207,802

34 Payable out of the State General Fund (Direct)  
 35 to the Administrative Program for Louisiana  
 36 National Guard Death and Disability Benefits \$ 500,000

37 **03-131 LOUISIANA WAR VETERANS HOME**

38 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

39 Louisiana War Veterans Home -

40 Authorized Positions (132) (124)

41 Expenditures \$ 9,668,658 \$ 9,722,811

1 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*  
 2 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*  
 3 *located in Jackson, Louisiana, opened in 1982 to meet the growing long-term healthcare*  
 4 *needs of Louisiana's disabled and homeless veterans.*

5	TOTAL EXPENDITURES	\$ 9,668,658	\$ 9,722,811
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6 MEANS OF FINANCE:

7	State General Fund by:		
8	Interagency Transfers	\$ 227,508	\$ 0
9	Fees & Self-generated Revenues	\$ 1,927,993	\$ 2,070,940
10	Federal Funds	\$ 7,513,157	\$ 7,651,871

11	TOTAL MEANS OF FINANCING	\$ 9,668,658	\$ 9,722,811
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12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 7,308,978	\$ 7,177,504
14	Operating Expenses	\$ 1,125,447	\$ 1,152,564
15	Professional Services	\$ 515,827	\$ 515,827
16	Other Charges	\$ 718,406	\$ 876,916
17	Acquisitions/ Major Repairs	\$ 0	\$ 0

18	TOTAL BY EXPENDITURE CATEGORY	\$ 9,668,658	\$ 9,722,811
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19 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

20	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
21	Northeast Louisiana War Veterans Home -		
22	Authorized Positions	(149)	(149)
23	Expenditures	\$ 12,115,044	\$ 12,299,797

24 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*  
 25 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*  
 26 *located in Monroe, Louisiana, opened in December 1996 to meet the growing long-term*  
 27 *healthcare needs of Louisiana's disabled and homeless veterans.*

28	TOTAL EXPENDITURES	\$ 12,115,044	\$ 12,299,797
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29 MEANS OF FINANCE:

30	State General Fund by:		
31	Fees & Self-generated Revenues	\$ 2,637,923	\$ 2,637,923
32	Federal Funds	\$ 9,477,121	\$ 9,661,874

33	TOTAL MEANS OF FINANCING	\$ 12,115,044	\$ 12,299,797
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 8,621,848	\$ 9,000,232
36	Operating Expenses	\$ 1,659,906	\$ 1,659,906
37	Professional Services	\$ 577,528	\$ 577,528
38	Other Charges	\$ 930,762	\$ 851,315
39	Acquisitions/ Major Repairs	\$ 325,000	\$ 210,816

40	TOTAL BY EXPENDITURE CATEGORY	\$ 12,115,044	\$ 12,299,797
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1 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Southwest Louisiana War Veterans Home -		
4	Authorized Positions	(153)	(153)
5	Expenditures	<u>\$ 13,065,939</u>	<u>\$ 13,442,865</u>

6 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*  
 7 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*  
 8 *located in Jennings, Louisiana, opened in April 2004 to meet the growing long-term*  
 9 *healthcare needs of Louisiana's disabled and homeless veterans.*

10	TOTAL EXPENDITURES	<u>\$ 13,065,939</u>	<u>\$ 13,442,865</u>
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11	MEANS OF FINANCE:		
12	State General Fund by:		
13	Interagency Transfers	\$ 88,244	\$ 201,260
14	Fees & Self-generated Revenues	\$ 3,298,646	\$ 3,002,380
15	Federal Funds	<u>\$ 9,679,049</u>	<u>\$ 10,239,225</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 13,065,939</u>	<u>\$ 13,442,865</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 8,873,578	\$ 9,177,912
19	Operating Expenses	\$ 2,334,483	\$ 2,334,483
20	Professional Services	\$ 620,310	\$ 620,310
21	Other Charges	\$ 963,951	\$ 1,162,273
22	Acquisitions/ Major Repairs	<u>\$ 273,617</u>	<u>\$ 147,887</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,065,939</u>	<u>\$ 13,442,865</u>
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24 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

25	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
26	Northwest Louisiana War Veterans Home -		
27	Authorized Positions	(150)	(150)
28	Expenditures	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>

29 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*  
 30 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*  
 31 *located in Bossier City, Louisiana, opened in April 2007 to meet the growing long-term*  
 32 *healthcare needs of Louisiana's disabled and homeless veterans.*

33	TOTAL EXPENDITURES	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>
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34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Fees & Self-generated Revenues	\$ 3,129,140	\$ 3,286,781
37	Federal Funds	<u>\$ 9,188,530</u>	<u>\$ 9,744,003</u>

38	TOTAL MEANS OF FINANCING	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,253,295	\$ 9,064,104
3	Operating Expenses	\$ 2,166,078	\$ 1,964,791
4	Professional Services	\$ 1,047,154	\$ 1,010,897
5	Other Charges	\$ 494,340	\$ 705,691
6	Acquisitions/ Major Repairs	<u>\$ 356,803</u>	<u>\$ 285,301</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,317,670</u>	<u>\$ 13,030,784</u>

8 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

9	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
10	Southeast Louisiana War Veterans Home -		
11	Authorized Positions	(151)	(151)
12	Expenditures	<u>\$ 14,249,724</u>	<u>\$ 13,178,463</u>

13 **Program Description:** *To provide medical and nursing care to eligible Louisiana veterans*  
 14 *in an effort to return the veteran to the highest physical and mental capacity. The war home,*  
 15 *located in Reserve, Louisiana, opened in June 2007 to meet the growing long-term*  
 16 *healthcare needs of Louisiana's disabled and homeless veterans.*

17	TOTAL EXPENDITURES	<u>\$ 14,249,724</u>	<u>\$ 13,178,463</u>
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18 MEANS OF FINANCE:

19	State General Fund by:		
20	Interagency Transfers	\$ 454,264	\$ 329,273
21	Fees & Self-generated Revenues	\$ 5,012,475	\$ 2,773,554
22	Federal Funds	<u>\$ 8,782,985</u>	<u>\$ 10,075,636</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 14,249,724</u>	<u>\$ 13,178,463</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 9,467,373	\$ 9,866,866
26	Operating Expenses	\$ 2,118,854	\$ 2,118,854
27	Professional Services	\$ 669,961	\$ 669,961
28	Other Charges	\$ 897,486	\$ 905,504
29	Acquisitions/ Major Repairs	<u>\$ 1,096,050</u>	<u>\$ 473,209</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 14,249,724</u>	<u>\$ 14,034,394</u>
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31 **SCHEDULE 04**

32 **ELECTED OFFICIALS**

33 **DEPARTMENT OF STATE**

34 **04-139 SECRETARY OF STATE**

35	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
36	Administrative -		
37	Authorized Positions	(72)	(72)
38	Expenditures	<u>\$ 11,736,409</u>	<u>\$ 12,119,548</u>

39 **Program Description:** *Assists the Secretary of State in carrying out his duties of his office*  
 40 *by providing the legal, financial, and management control services for the department and*  
 41 *its various programs. Keeps the Great Seal, attests to the Governor's signatures on*  
 42 *Executive Orders and pardons, issues commissions for elected and appointed officials in the*

1 *State; records and maintains information relative to individual wills, and produces various*  
2 *publications as required by Louisiana Law.*

3 Elections -  
4 Authorized Positions (126) (126)  
5 Expenditures \$ 62,299,570 \$ 63,513,530

6 **Program Description:** *Ensures the integrity of the electoral and election management*  
7 *process in Louisiana for its voters, citizens, and other interested parties in Louisiana and*  
8 *the United States, and in general, encourages public participation in the election process*  
9 *by educating current and potential voters about the elections process through effective*  
10 *outreach programs.*

11 Archives and Records -  
12 Authorized Positions (32) (31)  
13 Expenditures \$ 4,119,947 \$ 4,264,057

14 **Program Description:** *Ensures the government and the public continued access to essential*  
15 *information created by the State through a viable and responsive records management*  
16 *program and a comprehensive preservation effort, and makes the archival materials*  
17 *acquired and maintained by the program readily available for researchers and for*  
18 *educational programs.*

19 Museum and Other Operations -  
20 Authorized Positions (27) (27)  
21 Expenditures \$ 2,698,781 \$ 2,921,082

22 **Program Description:** *Presents exhibits, education, and other programs to the public that*  
23 *emphasize the political, social and economic influences, personalities, institutions, and*  
24 *events that have shaped the landscape of Louisiana's colorful history and culture and its*  
25 *place in the world. To further this mission, the Museums Program acquires, refurbishes,*  
26 *and preserves artifacts and other historical relics representative of this past and attracts*  
27 *exhibits of interest to the communities they serve.*

28 Commercial -  
29 Authorized Positions (54) (54)  
30 Expenditures \$ 9,504,041 \$ 9,618,647

31 **Program Description:** *Provides for business, financial, and legal communities timely and*  
32 *efficient service in the certification and registration of documents relating to securing and*  
33 *retaining business entities and assets; processes legal services documents and*  
34 *communications of business licensing information as required by law and makes such*  
35 *information concerning these business entities available to the public.*

36 TOTAL EXPENDITURES \$ 90,358,748 \$ 92,436,864

37 MEANS OF FINANCE:  
38 State General Fund (Direct) \$ 56,003,629 \$ 55,401,476  
39 State General Fund by:  
40 Interagency Transfers \$ 227,500 \$ 118,000  
41 Fees & Self-generated Revenues \$ 28,125,054 \$ 28,914,823  
42 Statutory Dedications:  
43 Shreveport Riverfront and Convention  
44 Center and Independence Stadium \$ 113,078 \$ 113,078  
45 Help Louisiana Vote Fund Election  
46 Administration \$ 5,889,487 \$ 5,889,487  
47 Voting Technology Fund \$ 0 \$ 2,000,000

48 TOTAL MEANS OF FINANCING \$ 90,358,748 \$ 92,436,864

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 27,763,572	\$ 28,659,629
3	Operating Expenses	\$ 11,720,877	\$ 11,959,855
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 50,531,299	\$ 51,216,880
6	Acquisitions/Major Repairs	\$ 343,000	\$ 600,500
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 90,358,748</u>	<u>\$ 92,436,864</u>

8 Payable out of the State General Fund by  
 9 Fees and Self-generated Revenues to the  
 10 Archives and Records Program, including  
 11 one (1) authorized position for the restoration  
 12 of personnel reductions \$ 92,098

13 **DEPARTMENT OF JUSTICE**

14 **04-141 OFFICE OF THE ATTORNEY GENERAL**

15	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16	Administrative -		
17	Authorized Positions	(56)	(56)
18	Expenditures	\$ 7,942,603	\$ 7,640,742

19 **Program Description:** *Includes the Executive Office of the Attorney General and the first*  
 20 *assistant attorney general; provides leadership, policy development, and administrative*  
 21 *services including management and finance functions, coordination of departmental*  
 22 *planning, professional services contracts, mail distribution, human resource management*  
 23 *and payroll, employee training and development, property control and telecommunications,*  
 24 *information technology, and internal/external communications.*

25	Civil Law -		
26	Authorized Positions	(74)	(74)
27	Expenditures	\$ 23,767,183	\$ 23,268,108

28 **Program Description:** *Provides legal services (opinions, counsel, and representation) in*  
 29 *the areas of public finance and contract law, education law, land and natural resource law,*  
 30 *collection law, consumer protection/environmental law, auto fraud law, and insurance*  
 31 *receivership law.*

32	Criminal Law and Medicaid Fraud -		
33	Authorized Positions	(129)	(129)
34	Authorized Other Charges Positions	(1)	(1)
35	Expenditures	\$ 15,306,839	\$ 16,254,197

36 **Program Description:** *Conducts or assists in criminal prosecutions; acts as advisor for*  
 37 *district attorneys, legislature and law enforcement entities; provides legal services in the*  
 38 *areas of extradition, appeals and habeas corpus proceedings; prepares attorney general*  
 39 *opinions concerning criminal law; operates White Collar Crimes Section, Violent Crime and*  
 40 *Drug Unit, and Insurance Fraud Unit; investigates and prosecutes individuals and entities*  
 41 *defrauding the Medicaid Program or abusing residents in health care facilities and initiates*  
 42 *recovery of identified overpayments; and provides investigation services for the department.*

43	Risk Litigation -		
44	Authorized Positions	(172)	(172)
45	Expenditures	\$ 18,358,948	\$ 18,919,108

46 **Program Description:** *Provides legal representation for the Office of Risk Management,*  
 47 *the Self-Insurance Fund, the State of Louisiana and its departments, agencies, boards and*

1 *commissions and their officers, officials, employees and agents in all claims covered by the*  
 2 *State Self-Insurance Fund, and all tort claims whether or not covered by the Self-Insurance*  
 3 *Fund. The Division has six regional offices (in Alexandria, Lafayette, New Orleans,*  
 4 *Shreveport, Monroe, and Lake Charles) that handle litigation filed in the geographical areas*  
 5 *covered by the regional offices.*

6	Gaming -		
7	Authorized Positions	(51)	(51)
8	Expenditures	<u>\$ 6,581,644</u>	<u>\$ 6,745,256</u>

9 **Program Description:** *Serves as legal advisor to gaming regulatory agencies (Louisiana*  
 10 *Gaming Control Board, Office of State Police, Department of Revenue, Louisiana State*  
 11 *Racing Commission, and Louisiana Lottery Corporation) and represents them in legal*  
 12 *proceedings.*

13	TOTAL EXPENDITURES	<u>\$ 71,957,217</u>	<u>\$ 72,827,411</u>
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14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$ 17,520,088	\$ 17,354,514
16	State General Fund by:		
17	Interagency Transfers	\$ 23,500,587	\$ 24,080,457
18	Fees & Self-generated Revenues	\$ 6,816,714	\$ 6,816,714
19	Statutory Dedications:		
20	Department of Justice Debt		
21	Collection Fund	\$ 2,492,347	\$ 2,509,774
22	Department of Justice Legal		
23	Support Fund	\$ 1,923,602	\$ 1,600,000
24	Insurance Fraud Investigation Fund	\$ 740,065	\$ 936,252
25	Louisiana Fund	\$ 2,615,000	\$ 2,437,500
26	Medical Assistance Programs Fraud		
27	Detection Fund	\$ 1,760,225	\$ 1,904,918
28	Pari-mutuel Live Racing Facility		
29	Gaming Control Fund	\$ 834,658	\$ 834,658
30	Riverboat Gaming Enforcement Fund	\$ 2,158,833	\$ 2,158,833
31	Sex Offender Registry Technology Fund	\$ 927,781	\$ 948,489
32	Tobacco Control Special Fund	\$ 15,000	\$ 15,000
33	Tobacco Settlement Enforcement Fund	\$ 400,000	\$ 400,000
34	Video Draw Poker Device Fund	\$ 3,177,296	\$ 3,321,198
35	Federal Funds	<u>\$ 7,075,021</u>	<u>\$ 7,509,104</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 71,957,217</u>	<u>\$ 72,827,411</u>
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37 BY EXPENDITURE CATEGORY:

38	Personal Services	\$ 45,535,066	\$ 48,475,050
39	Operating Expenses	\$ 4,226,554	\$ 4,310,814
40	Professional Services	\$ 6,876,256	\$ 5,947,359
41	Other Charges	\$ 12,703,476	\$ 13,099,567
42	Acquisitions/Major Repairs	<u>\$ 2,615,865</u>	<u>\$ 994,621</u>

43	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 71,957,217</u>	<u>\$ 72,827,411</u>
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44 The commissioner of administration is hereby authorized and directed to adjust the means  
 45 of financing for this agency by reducing the appropriation out of State General Fund by  
 46 Interagency Transfers by \$2,000,000 due to excess budget authority.

47	Payable out of the State General Fund (Direct)		
48	to the Civil Law Program for complex litigation		
49	cases, including four (4) authorized positions		\$ 500,000

1 **OFFICE OF THE LIEUTENANT GOVERNOR**

2 **04-146 LIEUTENANT GOVERNOR**

3 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
4 Administrative Program -		
5 Authorized Positions	(7)	(7)
6 Expenditures	\$ 1,456,777	\$ 1,456,777

7 **Program Description:** *The mission of the Administrative program is to participate in*  
 8 *executive department activities designed to prepare the Lieutenant Governor to serve as*  
 9 *Governor; to serve as Commissioner of Department of Culture, Recreation, and Tourism;*  
 10 *and to develop and implement a retirement program which will result in retaining and*  
 11 *attracting retirees in Louisiana.*

12 Grants Program -		
13 Authorized Other Charges Positions	(8)	(8)
14 Expenditures	<u>\$ 5,755,420</u>	<u>\$ 5,755,420</u>

15 **Program Description:** *The mission of the Grants program is to build and foster the*  
 16 *sustainability of high quality programs that meet the needs of Louisiana’s citizens, to*  
 17 *promote an ethic of service, and to encourage service as a means of community and state*  
 18 *problem solving through the Volunteer Louisiana Commission.*

19 TOTAL EXPENDITURES	<u>\$ 7,212,197</u>	<u>\$ 7,212,197</u>
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20 MEANS OF FINANCE:		
21 State General Fund (Direct)	\$ 1,041,842	\$ 1,041,842
22 State General Fund by:		
23 Interagency Transfers	\$ 672,296	\$ 672,296
24 Fees and Self-generated Revenues	\$ 10,000	\$ 10,000
25 Federal Funds	<u>\$ 5,488,059</u>	<u>\$ 5,488,059</u>

26 TOTAL MEANS OF FINANCING	<u>\$ 7,212,197</u>	<u>\$ 7,212,197</u>
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27 BY EXPENDITURE CATEGORY:

28 Personal Services	\$ 1,005,179	\$ 1,070,959
29 Operating Expenses	\$ 97,360	\$ 67,071
30 Professional Services	\$ 7,404	\$ 7,404
31 Other Charges	\$ 6,102,254	\$ 6,107,894
32 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

33 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,212,197</u>	<u>\$ 7,253,328</u>
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34 **DEPARTMENT OF TREASURY**

35 **04-147 STATE TREASURER**

36 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
37 Administrative -		
38 Authorized Positions	(24)	(25)
39 Expenditures	\$ 5,149,747	\$ 5,288,364

40 **Program Description:** *Provides the leadership, support, and oversight necessary to be*  
 41 *responsible for managing, directing, and ensuring the effective and efficient operation of the*  
 42 *programs within the Department of the Treasury to the benefit of the public’s interest.*

1	Financial Accountability and Control -		
2	Authorized Positions	(17)	(16)
3	Expenditures	\$ 3,679,468	\$ 3,520,323
4	<b>Program Description:</b> <i>Provides the highest quality accounting and fiscal controls of all</i>		
5	<i>monies deposited in the Treasury and assures that monies on deposit in the Treasury are</i>		
6	<i>disbursed from the Treasury in accordance with constitutional and statutory law for the</i>		
7	<i>benefit of the citizens of the State of Louisiana and provides for the internal management</i>		
8	<i>and finance functions of the Treasury.</i>		
9	Debt Management -		
10	Authorized Positions	(9)	(9)
11	Expenditures	\$ 1,249,798	\$ 1,334,182
12	<b>Program Description:</b> <i>Provides staff to assist the State Bond Commission in carrying out</i>		
13	<i>its constitutional and statutory mandates.</i>		
14	Investment Management -		
15	Authorized Positions	(4)	(4)
16	Expenditures	\$ 1,560,355	\$ 1,588,026
17	<b>Program Description:</b> <i>Invests state funds deposited in the State Treasury in a prudent</i>		
18	<i>manner consistent with the cash needs of the state, the directives of the Louisiana</i>		
19	<i>Constitution and statutes, and within the guidelines and requirements of the various funds</i>		
20	<i>under management.</i>		
21	TOTAL EXPENDITURES	<u>\$ 11,639,368</u>	<u>\$ 11,730,895</u>
22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Interagency Transfers	\$ 1,686,944	\$ 1,686,944
25	Fees & Self-generated Revenues from Prior		
26	and Current Year Collections per		
27	R.S. 39:1405.1	\$ 9,140,969	\$ 9,232,496
28	Statutory Dedications:		
29	Louisiana Quality Education Support Fund	\$ 614,165	\$ 499,093
30	Education Excellence Fund	\$ 38,249	\$ 97,573
31	Health Excellence Fund	\$ 38,251	\$ 97,575
32	TOPS Fund	\$ 38,250	\$ 97,574
33	Medicaid Trust Fund for the Elderly	\$ 82,540	\$ 19,640
34	TOTAL MEANS OF FINANCING	<u>\$ 11,639,368</u>	<u>\$ 11,730,895</u>
35	BY EXPENDITURE CATEGORY:		
36	Personal Services	\$ 6,807,324	\$ 6,908,803
37	Operating Expenses	\$ 1,510,520	\$ 1,510,520
38	Professional Services	\$ 263,147	\$ 263,147
39	Other Charges	\$ 2,965,562	\$ 2,955,610
40	Acquisitions/Major Repairs	\$ 92,815	\$ 92,815
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 11,639,368</u>	<u>\$ 11,730,895</u>

1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

3	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
4	Administrative -				
5	Authorized Positions		(33)		(33)
6	Expenditures	\$	3,899,776	\$	4,169,001

7 **Program Description:** *Provides support to all programs of the Commission through policy*  
 8 *development, communications, and dissemination of information. Provides technical and*  
 9 *legal support to all programs to ensure that all cases are processed through the Commission*  
 10 *in a timely manner. Seeks to ensure that Do Not Call consumer problems, issues, and*  
 11 *complaints are sufficiently monitored and addressed efficiently.*

12	Support Services -				
13	Authorized Positions		(21)		(21)
14	Expenditures	\$	2,281,209	\$	2,382,449

15 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed before*  
 16 *the Commission with respect to prudence and adequacy of those rates; manages the process*  
 17 *of adjudicatory proceedings, conducts evidentiary hearings, and makes rules and*  
 18 *recommendations to the Commissioners which are just, impartial, professional, orderly,*  
 19 *efficient, and which generate the highest degree of public confidence in the Commission's*  
 20 *integrity and fairness.*

21	Motor Carrier Registration -				
22	Authorized Positions		(6)		(6)
23	Expenditures	\$	636,894	\$	669,571

24 **Program Description:** *Provides fair and impartial regulations of intrastate common and*  
 25 *contract carriers offering services for hire, is responsible for the regulation of the financial*  
 26 *responsibility and lawfulness of interstate motor carriers operating into or through*  
 27 *Louisiana in interstate commerce, and provides fair and equal treatment in the application*  
 28 *and enforcement of motor carrier laws.*

29	District Offices -				
30	Authorized Positions		(37)		(37)
31	Expenditures	\$	<u>2,904,657</u>	\$	<u>2,903,512</u>

32 **Program Description:** *Provides accessibility and information to the public through district*  
 33 *offices and satellite offices located in each of the five Public Service Commission districts.*  
 34 *District offices handle consumer complaints, hold meetings with consumer groups and*  
 35 *regulated companies, and administer rules, regulations, and state and federal laws at a local*  
 36 *level.*

37	TOTAL EXPENDITURES		<u>\$ 9,722,536</u>		<u>\$ 10,124,533</u>
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38	MEANS OF FINANCE:				
39	State General Fund (Direct)				
40	State General Fund by:				
41	Statutory Dedications:				
42	Motor Carrier Regulation Fund	\$	275,000	\$	275,000
43	Utility and Carrier Inspection and				
44	Supervision Fund	\$	9,199,103	\$	9,600,430
45	Telephonic Solicitation Relief Fund	\$	<u>248,433</u>	\$	<u>249,103</u>
46	TOTAL MEANS OF FINANCING	\$	<u>9,722,536</u>	\$	<u>10,124,533</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 8,003,839	\$ 8,258,235
3	Operating Expenses	\$ 516,320	\$ 506,970
4	Professional Services	\$ 5,000	\$ 5,000
5	Other Charges	\$ 1,113,016	\$ 1,223,828
6	Acquisitions/Major Repairs	\$ 84,361	\$ 130,500
7	TOTAL BY EXPENDITURE CATEGORY	\$ 9,722,536	\$ 10,124,533

8 The commissioner of administration is hereby authorized and directed to adjust the means  
 9 of financing for this agency by reducing the appropriation out of the State General Fund by  
 10 Statutory Dedications out of the Utility and Carrier Inspection and Supervision Fund by  
 11 \$401,997 due to excess budget authority.

12 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

13 **04-160 AGRICULTURE AND FORESTRY**

14	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
15	Management and Finance -		
16	Authorized Positions	(111)	(110)
17	Expenditures	\$ 21,038,296	\$ 19,829,406

18 **Program Description:** *Centrally manages revenue, purchasing, payroll, computer*  
 19 *functions and support services (budget preparation, fiscal, legal, procurement, property*  
 20 *control, human resources, fleet and facility management, distribution of commodities*  
 21 *donated by the United States Department of Agriculture (USDA), auditing, management and*  
 22 *information systems, print shop, mail room, document imaging and district office clerical*  
 23 *support, as well as management of the Department of Agriculture and Forestry's funds).*

24	Agricultural and Environmental Sciences -		
25	Authorized Positions	(99)	(101)
26	Authorized Other Charges Positions	(4)	(2)
27	Expenditures	\$ 12,780,866	\$ 13,174,367

28 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides; enforces*  
 29 *quality requirements and guarantees for such materials; assists farmers in their safe and*  
 30 *effective application, including remediation of improper pesticide application; and licenses*  
 31 *and permits horticulture related businesses.*

32	Animal Health and Food Safety -		
33	Authorized Positions	(104)	(104)
34	Expenditures	\$ 14,155,769	\$ 14,268,504

35 **Program Description:** *Conducts inspection of meat and meat products, eggs, and fish and*  
 36 *fish products; controls and eradicates infectious diseases of animals and poultry; and*  
 37 *ensures the quality and condition of fresh produce and grain commodities. Also responsible*  
 38 *for the licensing of livestock dealers, the supervision of auction markets, and the control of*  
 39 *livestock theft and nuisance animals.*

40	Agro-Consumer Services -		
41	Authorized Positions	(76)	(77)
42	Expenditures	\$ 8,206,268	\$ 9,033,234

43 **Program Description:** *Regulates weights and measures; licenses weigh masters, scale*  
 44 *companies and technicians; licenses and inspects bonded farm warehouses and milk*  
 45 *processing plants; and licenses grain dealers, warehouses and cotton buyers; providing*  
 46 *regulatory services to ensure consumer protection for Louisiana producers and consumers.*

1	Forestry -		
2	Authorized Positions	(167)	(167)
3	Expenditures	\$ 15,523,432	\$ 15,523,432

4 **Program Description:** *Promotes sound forest management practices and provides*  
 5 *technical assistance, insect and disease control, and law enforcement for the state's forest*  
 6 *lands; conducts fire detection and suppression activities using surveillance aircraft, fire*  
 7 *towers, and fire crews; also provides conservation, education and urban forestry expertise.*

8	Soil and Water Conservation -		
9	Authorized Positions	(9)	(9)
10	Expenditures	\$ 1,602,032	\$ 2,010,509

11 **Program Description:** *Oversees a delivery network of local soil and water conservation*  
 12 *districts that provide assistance to land managers in conserving and restoring water quality,*  
 13 *wetlands and soil. Also serves as the official state cooperative program with the Natural*  
 14 *Resources Conservation Service of the United States Department of Agriculture.*

15	TOTAL EXPENDITURES	\$ 73,306,663	\$ 73,839,452
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16	MEANS OF FINANCE:		
17	State General Fund (Direct)	\$ 18,300,151	\$ 18,203,626
18	State General Fund by:		
19	Interagency Transfers	\$ 680,206	\$ 678,592
20	Fees & Self-generated Revenues	\$ 8,404,409	\$ 6,981,777
21	Statutory Dedications:		
22	Agricultural Commodity Dealers &		
23	Warehouse Fund	\$ 2,277,455	\$ 2,318,769
24	Boll Weevil Eradication Fund	\$ 100,000	\$ 50,000
25	Feed and Fertilizer Fund	\$ 2,705,390	\$ 3,266,992
26	Forest Protection Fund	\$ 806,606	\$ 806,606
27	Forestry Productivity Fund	\$ 333,333	\$ 333,333
28	Horticulture and Quarantine Fund	\$ 2,550,000	\$ 2,550,000
29	Livestock Brand Commission Fund	\$ 10,000	\$ 40,000
30	Louisiana Agricultural Finance		
31	Authority Fund	\$ 11,802,482	\$ 11,805,932
32	Pesticide Fund	\$ 5,400,000	\$ 5,723,155
33	Petroleum Products Fund	\$ 4,952,219	\$ 4,628,921
34	Seed Fund	\$ 807,008	\$ 807,008
35	Structural Pest Control Commission Fund	\$ 1,738,655	\$ 1,603,535
36	Sweet Potato Pests & Diseases Fund	\$ 200,000	\$ 200,000
37	Weights & Measures Fund	\$ 2,228,776	\$ 2,981,233
38	Federal Funds	\$ 10,009,973	\$ 10,859,973

39	TOTAL MEANS OF FINANCING	\$ 73,306,663	\$ 73,839,452
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40	BY EXPENDITURE CATEGORY:		
41	Personal Services	\$ 53,670,249	\$ 55,152,738
42	Operating Expenses	\$ 9,917,509	\$ 9,862,129
43	Professional Services	\$ 438,942	\$ 438,942
44	Other Charges	\$ 7,207,832	\$ 6,949,518
45	Acquisitions/Major Repairs	\$ 2,072,131	\$ 2,266,206
46	TOTAL BY EXPENDITURE CATEGORY	\$ 73,306,663	\$ 74,669,533

47 The commissioner of administration is hereby authorized and directed to adjust the means  
 48 of financing for the Management and Finance Program by reducing the appropriation out of  
 49 Federal Funds by \$133,000 due to excess budget authority.

1 The commissioner of administration is hereby authorized and directed to adjust the means  
2 of financing for the Agriculture and Environmental Sciences Program by reducing the  
3 appropriation out of Federal Funds by \$350,000 due to excess budget authority.

4 The commissioner of administration is hereby authorized and directed to adjust the means  
5 of financing for the Agro-Consumer Services Program by reducing the appropriation out of  
6 Federal Funds by \$233,000 due to excess budget authority.

7 The commissioner of administration is hereby authorized and directed to adjust the means  
8 of financing for the Forestry Program by reducing the appropriation out of Federal Funds  
9 by \$784,000 due to excess budget authority.

10 Payable out of the State General Fund (Direct)  
11 to the Forestry Program for operating expenses \$ 503,851

12 **DEPARTMENT OF INSURANCE**

13 **04-165 COMMISSIONER OF INSURANCE**

14 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
15 Administrative/Fiscal Program -		
16 Authorized Positions	(65)	(65)
17 Expenditures	\$ 12,316,928	\$ 12,521,106

18 **Program Description:** *Regulates the insurance industry in the state (licensing of*  
19 *producers, insurance adjusters, public adjusters, and insurers) and serves as advocate for*  
20 *the state's insurance consumers.*

21 Market Compliance Program -		
22 Authorized Positions	(157)	(157)
23 Expenditures	<u>\$ 19,561,277</u>	<u>\$ 20,308,730</u>

24 **Program Description:** *Regulates the insurance industry in the state and serves as advocate*  
25 *for insurance consumers.*

26 TOTAL EXPENDITURES	<u>\$ 31,878,205</u>	<u>\$ 32,829,836</u>
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27 MEANS OF FINANCE:

28 State General Fund by:		
29 Fees & Self-generated Revenues	\$ 29,342,980	\$ 30,161,661
30 Statutory Dedications:		
31 Administrative Fund	\$ 963,929	\$ 1,069,532
32 Auto Theft and Insurance Fraud		
33 Prevention Fund	\$ 227,000	\$ 227,000
34 Insurance Fraud Investigation Fund	\$ 626,821	\$ 654,168
35 Federal Funds	<u>\$ 717,475</u>	<u>\$ 717,475</u>

36 TOTAL MEANS OF FINANCING	<u>\$ 31,878,205</u>	<u>\$ 32,829,836</u>
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37 BY EXPENDITURE CATEGORY:

38 Personal Services	\$ 22,824,223	\$ 23,823,774
39 Operating Expenses	\$ 2,562,101	\$ 2,562,101
40 Professional Services	\$ 3,756,387	\$ 3,756,387
41 Other Charges	\$ 2,110,359	\$ 2,062,439
42 Acquisitions/Major Repairs	<u>\$ 625,135</u>	<u>\$ 625,135</u>

43 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 31,878,205</u>	<u>\$ 32,829,836</u>
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**SCHEDULE 05**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**INCENTIVE EXPENDITURE FORECAST**

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as submitted to the Revenue Estimating Conference on February 11, 2019. This department administers the following incentive expenditure programs:

<u>INCENTIVE EXPENDITURES:</u>	<u>AUTHORITY</u>	<u>FORECAST</u>
Louisiana Community Economic Development Act	R.S. 47:6031	Not in Effect
Ports of Louisiana Tax Credits	R.S. 47:6036	Unable to Anticipate
Motion Picture Investor Tax Credit	R.S. 47:6007	\$ 180,000,000
Research and Development Tax Credit	R.S. 47:6015	\$ 7,000,000
Digital Interactive Media and Software Act	R.S. 47:6022	\$ 75,000,000
Louisiana Motion Picture Incentive Act	R.S. 47:1121	Not in Effect
New Markets Tax Credit	R.S. 47:6016	Unable to Anticipate
University Research and Development Parks	R.S. 17:3389	Not in Effect
Industrial Tax Equalization Program	R.S. 47:3201	\$ 6,000,000
	-R.S. 47:3205	
Exemptions for Manufacturing Establishments	R.S. 47:4301	\$ 1,500,000
	-R.S. 47:4306	
Louisiana Enterprise Zone Act	R.S. 51:1781	\$ 52,000,000
Sound Recording Investor Tax Credit	R.S. 47:6023	\$ 330,000
Urban Revitalization Tax Incentive Program	R.S. 51:1801	Not in Effect
Technology Commercialization Credit and Jobs Program	R.S. 51:2351	Not in Effect
Angel Investor Tax Credit Program	R.S. 47:6020	\$ 4,000,000
Musical and Theatrical Productions Income Tax Credit	R.S. 47:6034	\$ 6,500,000
Retention and Modernization Act	R.S. 51:2399.1	\$ 9,000,000
	-R.S. 51.2399.6	
Tax Credit for Green Jobs Industries	R.S. 47:6037	Not in Effect
Louisiana Quality Jobs Program Act	R.S. 51:2451	\$ 160,000,000
Corporate Headquarters Relocation Program	R.S. 51:3111	Not in Effect
Competitive Projects Payroll Incentive Program	R.S. 51:3121	\$ 0

**05-251 OFFICE OF THE SECRETARY**

<u>EXPENDITURES:</u>	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
Executive & Administration Program - Authorized Positions	(35)	(34)
Expenditures	<u>\$ 21,630,383</u>	<u>\$ 18,180,870</u>

**Program Description:** Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate that retains, creates, and attracts quality jobs and increased investment for the benefit of the people of Louisiana.

TOTAL EXPENDITURES	<u>\$ 21,630,383</u>	<u>\$ 18,180,870</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 12,503,160	\$ 12,503,160
3	State General Fund by:		
4	Fees & Self-generated Revenues from prior		
5	and current year collections	\$ 1,015,681	\$ 0
6	Statutory Dedications:		
7	Louisiana Economic Development Fund	\$ 7,657,233	\$ 5,677,710
8	Rapid Response Fund	\$ <u>454,309</u>	\$ <u>0</u>
9	TOTAL MEANS OF FINANCING	\$ <u>21,630,383</u>	\$ <u>18,180,870</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 5,042,157	\$ 5,136,478
12	Operating Expenses	\$ 778,751	\$ 1,105,721
13	Professional Services	\$ 730,999	\$ 645,000
14	Other Charges	\$ 15,078,476	\$ 11,667,681
15	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
16	TOTAL BY EXPENDITURE CATEGORY	\$ <u>21,630,383</u>	\$ <u>18,554,880</u>
17	Payable out of the State General Fund (Direct)		
18	to the Executive & Administration Program for		
19	operating expenses		\$ 113,403
20	<b>05-252 OFFICE OF BUSINESS DEVELOPMENT</b>		
21	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
22	Business Development Program -		
23	Authorized Positions	(63)	(64)
24	Expenditures	\$ 22,764,398	\$ 20,998,428
25	<b>Program Description:</b>		
26	<i>Supports statewide economic development by providing expertise</i>		
27	<i>and incremental resources to leverage business opportunities; encouragement and</i>		
28	<i>assistance in the start-up of new businesses; opportunities for expansion and growth of</i>		
29	<i>existing business and industry, including small businesses; execution of an aggressive</i>		
30	<i>business recruitment program; partnering relationships with communities for economic</i>		
31	<i>growth; expertise in the development and optimization of global opportunities for trade and</i>		
32	<i>inbound investments; cultivation of top regional economic development assets; protection</i>		
33	<i>and growth of the state's military and federal presence; communication, advertising, and</i>		
34	<i>marketing of the state as a premier location to do business; and business intelligence to</i>		
35	<i>support these efforts.</i>		
35	Business Incentives Program -		
36	Authorized Positions	(15)	(15)
37	Expenditures	\$ <u>4,735,023</u>	\$ <u>3,555,612</u>
38	<b>Program Description:</b>		
39	<i>Administers the department's business incentives products through</i>		
40	<i>the Louisiana Economic Development Corporation and the Board of Commerce and</i>		
41	<i>Industry.</i>		
41	TOTAL EXPENDITURES	\$ <u>27,499,421</u>	\$ <u>24,554,040</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 7,560,453	\$ 7,560,453
44	State General Fund by:		
45	Interagency Transfers	\$ 0	\$ 125,000
46	Fees and Self-generated Revenues from prior		
47	and current year collections	\$ 4,409,562	\$ 3,092,284
48	Statutory Dedications:		

1	Marketing Fund	\$ 2,000,000	\$ 2,000,000
2	Louisiana Economic Development Fund	\$ 7,558,640	\$ 7,242,887
3	Louisiana Entertainment Development		
4	Fund	\$ 2,700,000	\$ 2,700,000
5	Federal Funds	<u>\$ 3,270,766</u>	<u>\$ 1,833,416</u>

6 TOTAL MEANS OF FINANCING \$ 27,499,421 \$ 24,554,040

7 BY EXPENDITURE CATEGORY:

8	Personal Services	\$ 8,735,115	\$ 9,123,384
9	Operating Expenses	\$ 816,570	\$ 816,570
10	Professional Services	\$ 5,547,763	\$ 4,702,217
11	Other Charges	\$ 12,399,973	\$ 11,050,048
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

13 TOTAL BY EXPENDITURE CATEGORY \$ 27,499,421 \$ 25,692,219

14 Payable out of the State General Fund (Direct)  
 15 to the Business Development Program for the  
 16 Coastal Technical Assistance Center, Procurement  
 17 Technical Assistance Center, and operating  
 18 expenses \$ 457,818

19 **SCHEDULE 06**

20 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

21 **INCENTIVE EXPENDITURE FORECAST**

22 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive  
 23 expenditure programs as recognized by the Revenue Estimating Conference on February 11,  
 24 2019. This department administers the following incentive expenditure programs:

25	INCENTIVE EXPENDITURES:	<b><u>AUTHORITY</u></b>	<b><u>FORECAST</u></b>
26	Atchafalaya Trace Heritage Area Development	R.S. 25:1226	Unable to Anticipate
27	Cane River Heritage Tax Credit	R.S. 47:6026	Unable to Anticipate
28	Tax Credit for Rehabilitation of Historic Sites	R.S. 47:6019	\$ 150,000,000

29 **06-261 OFFICE OF THE SECRETARY**

30	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
31	Administrative Program -		
32	Authorized Positions	(8)	(8)
33	Expenditures	\$ 1,009,471	\$ 1,084,799

34 **Program Description:** *The mission of the Office of the Secretary is to position Louisiana*  
 35 *to lead through action in defining a New South through Culture, Recreation and Tourism,*  
 36 *through the development and implementation of strategic and integrated approaches to*  
 37 *management of the Office of State Parks, the Office of Tourism, the Office of State Museum,*  
 38 *the Office of Cultural Development, and the Office of State Library.*

39	Management and Finance Program -		
40	Authorized Positions	(36)	(36)
41	Authorized Other Charges Positions	(2)	(0)
42	Expenditures	\$ 5,693,393	\$ 5,953,904

43 **Program Description:** *The mission of the Office of Management and Finance is to direct*  
 44 *the mandated functions of human resources, fiscal and information services for the six*  
 45 *offices within the Department of Culture, Recreation and Tourism and the Office of the*

1 *Lieutenant Governor to support them in the accomplishment of their stated goals and*  
 2 *objectives. The Office of Management and Finance will provide the highest quality of fiscal,*  
 3 *human resources and information services and enhance communications with the six offices*  
 4 *within the Department of Culture, Recreation, and Tourism and the Office of the Lieutenant*  
 5 *Governor in order to ensure compliance with legislative mandates and increase efficiency*  
 6 *and productivity.*

7 Louisiana Seafood Promotion & Marketing Board -		
8 Authorized Positions	(3)	(3)
9 Expenditures	\$ 815,117	\$ 805,615

10 **Program Description:** *The mission of the Louisiana Seafood Promotion and Marketing*  
 11 *Board is to give assistance to the state’s seafood industry through product promotion and*  
 12 *market development in order to enhance the economic well-being of the industry and of the*  
 13 *state, while increasing consumption and value of Louisiana Seafood products.*

14 TOTAL EXPENDITURES	\$ 7,517,981	\$ 7,844,318
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15 MEANS OF FINANCE:		
16 State General Fund (Direct)	\$ 4,680,572	\$ 4,913,814
17 State General Fund by:		
18 Interagency Transfer	\$ 2,128,426	\$ 2,239,409
19 Fees and Self-generated Revenues	\$ 215,274	\$ 200,086
20 Statutory Dedications:		
21 Seafood Promotion and Marketing Fund	\$ 295,463	\$ 292,763
22 Federal Funds	\$ 198,246	\$ 198,246

23 TOTAL MEANS OF FINANCING	\$ 7,517,981	\$ 7,844,318
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24 BY EXPENDITURE CATEGORY:

25 Personal Services	\$ 4,606,949	\$ 4,977,461
26 Operating Expenses	\$ 469,711	\$ 469,711
27 Professional Services	\$ 92,363	\$ 92,363
28 Other Charges	\$ 2,346,258	\$ 2,304,783
29 Acquisitions/Major Repairs	\$ 2,700	\$ 0

30 TOTAL BY EXPENDITURE CATEGORY	\$ 7,517,981	\$ 7,844,318
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31 The commissioner of administration is hereby authorized and directed to adjust the means  
 32 of financing for the Management and Finance Program by reducing the appropriation out of  
 33 the State General Fund by Interagency Transfers by \$500,000 due to excess budget authority.

34 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

35 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
36 Library Services-		
37 Authorized Positions	(50)	(48)
38 Expenditures	\$ 7,748,303	\$ 7,827,423

39 **Program Description:** *The mission of the State Library of Louisiana is to foster a culture*  
 40 *of literacy, promote awareness of our state’s rich literary heritage, and ensure public access*  
 41 *to and preserve informational, educational, cultural, and recreational resources, especially*  
 42 *those unique to Louisiana.*

43 TOTAL EXPENDITURES	\$ 7,748,303	\$ 7,827,423
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 3,587,917	\$ 3,491,947
3	State General Fund by:		
4	Interagency Transfers	\$ 646,346	\$ 821,436
5	Fees & Self-generated Revenues	\$ 90,000	\$ 90,000
6	Federal Funds	\$ 3,424,040	\$ 3,424,040
7	TOTAL MEANS OF FINANCING	<u>\$ 7,748,303</u>	<u>\$ 7,827,423</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 4,200,112	\$ 4,253,315
10	Operating Expenses	\$ 376,717	\$ 376,717
11	Professional Services	\$ 6,597	\$ 6,597
12	Other Charges	\$ 3,164,877	\$ 3,190,794
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 7,748,303</u>	<u>\$ 7,827,423</u>

15 The commissioner of administration is hereby authorized and directed to adjust the means  
 16 of financing for the Library Services Program by reducing the appropriation out of Federal  
 17 Funds by \$500,000 due to excess budget authority.

18 **06-263 OFFICE OF STATE MUSEUM**

19	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
20	Museum -		
21	Authorized Positions	(68)	(68)
22	Expenditures	\$ 6,580,354	\$ 7,049,238

23 **Program Description:** *The mission of the Office of State Museum is to maintain the*  
 24 *Louisiana State Museum as a true statewide museum system that is accredited by the*  
 25 *American Alliance of Museums; to collect, preserve, and interpret buildings, documents, and*  
 26 *artifacts that reveal Louisiana’s history and culture and to present those items using both*  
 27 *traditional and innovative technology to educate, enlighten, and provide enjoyment for the*  
 28 *people of Louisiana and its visitors.*

29	TOTAL EXPENDITURES	<u>\$ 6,580,354</u>	<u>\$ 7,049,238</u>
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30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 3,914,080	\$ 4,262,721
32	State General Fund by:		
33	Interagency Transfer	\$ 1,790,474	\$ 1,590,474
34	Fees & Self-generated Revenues	\$ 875,800	\$ 1,196,043
35	TOTAL MEANS OF FINANCING	<u>\$ 6,580,354</u>	<u>\$ 7,049,238</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 4,568,372	\$ 5,207,015
38	Operating Expenses	\$ 956,569	\$ 956,569
39	Professional Services	\$ 10,549	\$ 10,549
40	Other Charges	\$ 1,044,864	\$ 1,075,105
41	Acquisitions/Major Repairs	\$ 0	\$ 0
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 6,580,354</u>	<u>\$ 7,249,238</u>

43 The commissioner of administration is hereby authorized and directed to adjust the means  
 44 of financing for the Museum Program by reducing the appropriation out of the State General  
 45 Fund by Interagency Transfers by \$200,000 due to excess budget authority.

1 **06-264 OFFICE OF STATE PARKS**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Parks and Recreation -		
4	Authorized Positions	(303)	(296)
5	Authorized Other Charges Positions	(13)	(13)
6	Expenditures	<u>\$ 32,450,190</u>	<u>\$ 39,601,312</u>

7 **Program Description:** *The mission of the Parks and Recreation program is to serve the*  
 8 *citizens of Louisiana and visitors by preserving and interpreting natural areas of unique or*  
 9 *exceptional scenic value; planning, developing, and operating sites that provide outdoor*  
 10 *recreation opportunities in natural surroundings; preserving and interpreting historical and*  
 11 *scientific sites of statewide importance; and administering intergovernmental programs*  
 12 *related to outdoor recreation and trails.*

13	TOTAL EXPENDITURES	<u>\$ 32,450,190</u>	<u>\$ 39,601,312</u>
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14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$ 17,966,955	\$ 17,677,796
16	State General Fund by:		
17	Interagency Transfer	\$ 1,418,652	\$ 1,421,387
18	Fees and Self-generated Revenue	\$ 1,179,114	\$ 1,179,114
19	Statutory Dedications:		
20	Louisiana State Parks Improvement and		
21	Repair Fund	\$ 10,006,574	\$ 17,444,120
22	Poverty Point Reservoir Development		
23	Fund	\$ 500,000	\$ 500,000
24	Federal Funds	<u>\$ 1,378,895</u>	<u>\$ 1,378,895</u>

25	TOTAL MEANS OF FINANCING	<u>\$ 32,450,190</u>	<u>\$ 39,601,312</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$ 17,996,182	\$ 19,093,754
28	Operating Expenses	\$ 7,028,298	\$ 7,028,298
29	Professional Services	\$ 67,667	\$ 67,667
30	Other Charges	\$ 6,655,443	\$ 6,503,020
31	Acquisitions/Major Repairs	<u>\$ 702,600</u>	<u>\$ 7,042,574</u>

32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 32,450,190</u>	<u>\$ 39,735,313</u>
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33 The commissioner of administration is hereby authorized and directed to adjust the means  
 34 of financing for the Parks and Recreation Program by reducing the appropriation out of the  
 35 State General Fund by Interagency Transfers by \$1,200,000, State General Fund by Statutory  
 36 Dedications out of the Louisiana State Parks Improvement and Repair Fund by \$1,000,000,  
 37 and the appropriation out of Federal Funds by \$200,000 due to excess budget authority.

38 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

39	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
40	Cultural Development -		
41	Authorized Positions	(20)	(21)
42	Authorized Other Charges Positions	(5)	(4)
43	Expenditures	<u>\$ 3,646,818</u>	<u>\$ 3,679,409</u>

44 **Program Description:** *The mission of the Cultural Development program is to administer*  
 45 *statewide programs, provide technical assistance and education to survey and preserve*  
 46 *Louisiana’s historic buildings and sites—both historic and archaeological as well as objects*  
 47 *that convey the state’s rich heritage and French language through the program’s major*

1 *components: Historic Preservation, Archaeology, and the Council for Development of*  
2 *French in Louisiana.*

3 Arts Program -			
4 Authorized Positions		(7)	(7)
5 Expenditures	\$	3,018,216	\$ 2,956,612

6 **Program Description:** *The mission of the Arts program is to be a catalyst for participation,*  
7 *education, development, and promotion of excellence in the arts, which is an essential and*  
8 *unique part of life in Louisiana. It is the responsibility of the Arts program to support*  
9 *established arts institutions, nurture emerging arts organizations, assist individual artists,*  
10 *encourage the expansion of audiences, and stimulate public participation in the arts while*  
11 *developing Louisiana’s cultural economy.*

12 Administrative Program -			
13 Authorized Positions		(4)	(4)
14 Authorized Other Charges Positions		(1)	(1)
15 Expenditures	\$	<u>654,405</u>	\$ <u>783,841</u>

16 **Program Description:** *The mission of the Administrative program is to support the*  
17 *programmatic missions and goals of the divisions of Arts, Archaeology, Historic*  
18 *Preservation, and the Council for Development of French in Louisiana.*

19 TOTAL EXPENDITURES	\$	<u>7,319,439</u>	\$ <u>7,419,862</u>
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20 MEANS OF FINANCE:			
21 State General Fund (Direct)	\$	1,911,007	\$ 2,016,987
22 State General Fund by:			
23 Interagency Transfers	\$	2,501,591	\$ 2,501,591
24 Fees & Self-generated Revenues	\$	695,000	\$ 692,884
25 Statutory Dedication:			
26 Archaeological Curation Fund	\$	122,385	\$ 118,944
27 Federal Funds	\$	<u>2,089,456</u>	\$ <u>2,089,456</u>

28 TOTAL MEANS OF FINANCING	\$	<u>7,319,439</u>	\$ <u>7,419,862</u>
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29 BY EXPENDITURE CATEGORY:

30 Personal Services	\$	2,879,983	\$ 3,148,907
31 Operating Expenses	\$	232,538	\$ 232,538
32 Professional Services	\$	5,178	\$ 5,178
33 Other Charges	\$	4,199,624	\$ 4,033,239
34 Acquisitions/Major Repairs	\$	<u>2,116</u>	\$ <u>0</u>

35 TOTAL BY EXPENDITURE CATEGORY	\$	<u>7,319,439</u>	\$ <u>7,419,862</u>
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36 **06-267 OFFICE OF TOURISM**

37 EXPENDITURES:		<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
38 Administrative -			
39 Authorized Positions		(7)	(7)
40 Expenditures	\$	1,728,998	\$ 1,812,427

41 **Program Description:** *The mission of the Administrative program is to coordinate the*  
42 *efforts and initiatives of the other programs in the Office of Tourism with the advertising*  
43 *agency, other agencies in the department, and other public and private travel industry*  
44 *partners in order to achieve the greatest impact on the tourism industry in Louisiana.*

45 Marketing -			
46 Authorized Positions		(15)	(15)

1	Authorized Other Charges Positions	(3)	(3)
2	Expenditures	\$ 22,462,392	\$ 23,087,042

3 **Program Description:** *The mission of the Marketing program is to provide advertising and*  
 4 *publicity for the assets of Louisiana; to design, produce, and distribute advertising materials*  
 5 *in all media; and to reach as many potential tourists as possible with an invitation to visit*  
 6 *Louisiana.*

7	Welcome Centers -		
8	Authorized Positions	(51)	(51)
9	Expenditures	<u>\$ 3,492,036</u>	<u>\$ 3,654,764</u>

10 **Program Description:** *The mission of Louisiana’s Welcome Centers, which are located*  
 11 *along major highways entering the state and in two of Louisiana’s largest cities, is to*  
 12 *provide a safe, friendly environment in which to welcome visitors, provide them information*  
 13 *about area attractions, and to encourage them to spend more time in the state.*

14	TOTAL EXPENDITURES	<u>\$ 27,683,426</u>	<u>\$ 28,554,233</u>
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$ 900,000	\$ 0
17	State General Fund by:		
18	Interagency Transfers	\$ 43,216	\$ 43,216
19	Fees & Self-generated Revenues	\$ 26,292,550	\$ 28,063,357
20	Federal Funds	<u>\$ 447,660</u>	<u>\$ 447,660</u>

21	TOTAL MEANS OF FINANCING	<u>\$ 27,683,426</u>	<u>\$ 28,554,233</u>
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22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 4,569,567	\$ 4,870,248
24	Operating Expenses	\$ 5,273,551	\$ 5,175,439
25	Professional Services	\$ 9,169,654	\$ 10,779,654
26	Other Charges	\$ 8,449,419	\$ 7,600,492
27	Acquisitions/Major Repairs	<u>\$ 221,235</u>	<u>\$ 128,400</u>

28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,683,426</u>	<u>\$ 28,554,233</u>
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29 The commissioner of administration is hereby authorized and directed to adjust the means  
 30 of financing for the Marketing Program by reducing the appropriation out of the State  
 31 General Fund by Fees & Self-generated Revenues by \$1,600,000 due to excess budget  
 32 authority.

33 **SCHEDULE 07**

34 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

35 **07-273 ADMINISTRATION**

36	EXPENDITURES:		<u><b>FY 19 EOB</b></u>	<u><b>FY 20 REC</b></u>
37	Office of the Secretary -			
38	Authorized Positions	(69)	(69)	
39	Expenditures	\$ 10,448,142	\$ 10,578,986	

40 **Program Description:** *The mission of the Office of the Secretary is to provide*  
 41 *administrative direction and accountability for all programs under the jurisdiction of the*  
 42 *Department of Transportation and Development (DOTD), to provide related*  
 43 *communications between the department and other government agencies, the transportation*  
 44 *industry, and the general public, and to foster institutional change for the efficient and*

1 *effective management of people, programs and operations through innovation and*  
2 *deployment of advanced technologies.*

3 Office of Management and Finance -		
4 Authorized Positions	(127)	(127)
5 Expenditures	\$ 40,389,930	\$ 41,903,620

6 **Program Description:** *The mission of the Office of Management and Finance is to specify,*  
7 *procure and allocate resources necessary to support the mission of the Department of*  
8 *Transportation and Development (DOTD).*

9 TOTAL EXPENDITURES	\$ 50,838,072	\$ 52,482,606
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10 MEANS OF FINANCE:

11 State General Fund by:

12 Interagency Transfers	\$ 554,215	\$ 554,215
13 Fees & Self-generated Revenues	\$ 26,505	\$ 26,505
14 Statutory Dedications:		
15 Transportation Trust Fund -		
16 Federal Receipts	\$ 10,937,622	\$ 10,937,622
17 Transportation Trust Fund - Regular	\$ 39,319,730	\$ 40,964,264

18 TOTAL MEANS OF FINANCING	\$ 50,838,072	\$ 52,482,606
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19 BY EXPENDITURE CATEGORY:

20 Personal Services	\$ 20,834,657	\$ 21,332,439
21 Operating Expenses	\$ 2,327,144	\$ 2,327,144
22 Professional Services	\$ 4,427,303	\$ 4,427,303
23 Other Charges	\$ 23,248,968	\$ 24,395,720
24 Acquisitions/Major Repairs	\$ 0	\$ 0

25 TOTAL BY EXPENDITURE CATEGORY	\$ 50,838,072	\$ 52,482,606
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26 The commissioner of administration is hereby authorized and directed to adjust the means  
27 of financing for the Office of Management and Finance Program by reducing the  
28 appropriation out of the State General Fund by Statutory Dedications out of the  
29 Transportation Trust Fund - Federal Receipts by \$500,000 due to excess budget authority.

30 **07-276 ENGINEERING AND OPERATIONS**

31 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
32 Engineering -		
33 Authorized Positions	(552)	(552)
34 Expenditures	\$ 97,091,020	\$ 98,454,188

35 **Program Description:** *The mission of the Engineering Program is to develop, construct*  
36 *and operate a safe, cost-effective and efficient highway and public infrastructure system*  
37 *which will satisfy the needs of the public and serve the economic development of the State*  
38 *in an environmentally compatible manner.*

39 Office of Planning -		
40 Authorized Positions	(76)	(76)
41 Expenditures	\$ 54,762,620	\$ 52,350,938

42 **Program Description:** *The mission of the Office of Planning is to provide overall direction*  
43 *and long-range planning for Louisiana's transportation system and to administer the*  
44 *planning and programming functions of the Department related to highways, bridge and*  
45 *pavement management, data collection and analysis, congestion, safety, and public*  
46 *transportation/transit.*

1	Operations -		
2	Authorized Positions	(3,412)	(3,412)
3	Expenditures	\$ 430,132,161	\$ 427,978,107

4 **Program Description:** *The mission of the Operations Program is to operate and maintain*  
 5 *a safe, cost effective and efficient highway system; maintain and operate the department's*  
 6 *fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.*

7	Aviation -		
8	Authorized Positions	(12)	(12)
9	Expenditures	\$ 2,353,911	\$ 2,253,522

10 **Program Description:** *The mission of the Aviation Program is overall responsibility for*  
 11 *management, development, and guidance for Louisiana's aviation system of over 650 public*  
 12 *and private airports and heliports. The Program's clients are the Federal Aviation*  
 13 *Administration (FAA) for whom it monitors all publicly owned airports within the state to*  
 14 *determine compliance with federal guidance, oversight, capital improvement grants,*  
 15 *aviators, and the general public for whom it regulates airports and provides airways lighting*  
 16 *and electronic navigation aides to enhance both flight and ground safety.*

17	Office of Multimodal Commerce -		
18	Authorized Positions	(12)	(12)
19	Expenditures	\$ 2,303,835	\$ 2,344,112

20 **Program Description:** *The mission of the Office of Multimodal Commerce is to administer*  
 21 *the planning and programming functions of the Department related to commercial trucking,*  
 22 *ports and waterways, and freight and passenger rail development, advise the Office of*  
 23 *Planning on intermodal issues, and implement the master plan as it relates to intermodal*  
 24 *transportation.*

25	TOTAL EXPENDITURES	<u>\$ 586,643,547</u>	<u>\$ 583,380,867</u>
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26 MEANS OF FINANCE:

27	State General Fund by:		
28	Interagency Transfers	\$ 14,688,397	\$ 14,513,382
29	Fees & Self-generated Revenues	\$ 28,434,513	\$ 28,155,910
30	Statutory Dedications:		
31	Transportation Trust Fund -		
32	Federal Receipts	\$ 147,166,346	\$ 139,338,932
33	Transportation Trust Fund - Regular	\$ 366,761,684	\$ 369,489,706
34	Right-of-Way Permit Processing Fund	\$ 430,000	\$ 430,000
35	State Highway Improvement Fund	\$ 0	\$ 5,000,000
36	LTRC Transportation Training and		
37	Education Center Fund	\$ 724,590	\$ 724,590
38	Crescent City Transition Fund	\$ 1,087,684	\$ 1,087,684
39	Louisiana Highway Safety Fund	\$ 2,000	\$ 2,000
40	Louisiana Bicycle and Pedestrian		
41	Safety Fund	\$ 5,870	\$ 5,870
42	Federal Funds	<u>\$ 27,342,463</u>	<u>\$ 24,632,793</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 586,643,547</u>	<u>\$ 583,380,867</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 341,448,630	\$ 355,013,473
3	Operating Expenses	\$ 59,773,330	\$ 59,598,315
4	Professional Services	\$ 33,980,123	\$ 32,729,246
5	Other Charges	\$ 108,511,793	\$ 97,913,717
6	Acquisitions/Major Repairs	<u>\$ 42,929,671</u>	<u>\$ 38,126,116</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 586,643,547</u>	<u>\$ 583,380,867</u>

8 Provided, however, that of the funds appropriated from State General Fund by Statutory  
9 Dedications out of the Transportation Trust Fund-Regular to the Operations Program in this  
10 agency, \$500,000 shall be allocated for services pursuant to R.S. 48:1161.2.

11 The commissioner of administration is hereby authorized and directed to adjust the means  
12 of financing for the Engineering Program by reducing the appropriation out of the State  
13 General Fund by Interagency Transfers by \$300,000, State General Fund by Statutory  
14 Dedications out of the Transportation Trust Fund - Federal Receipts by \$750,000, and the  
15 appropriation out of Federal Funds by \$750,000 due to excess budget authority.

16 The commissioner of administration is hereby authorized and directed to adjust the means  
17 of financing for the Office of Planning Program by reducing the appropriation out of the  
18 State General Fund by Interagency Transfers by \$850,000, State General Fund by Fees &  
19 Self-generated Revenues by \$500,000, State General Fund by Statutory Dedications out of  
20 the Transportation Trust Fund - Federal Receipts by \$1,000,000, and the appropriation out  
21 of Federal Funds by \$750,000 due to excess budget authority.

22 The commissioner of administration is hereby authorized and directed to adjust the means  
23 of financing for the Operations Program by reducing the appropriation out of the State  
24 General Fund by Interagency Transfers by \$850,000, State General Fund by Fees &  
25 Self-generated Revenues by \$1,500,000, State General Fund by Statutory Dedications out  
26 of the Transportation Trust Fund - Federal Receipts by \$50,000, out of the Crescent City  
27 Transition Fund by \$700,000, and the appropriation out of Federal Funds by \$1,500,000 due  
28 to excess budget authority.

29 **SCHEDULE 08**

30 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

31 **CORRECTIONS SERVICES**

32 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety  
33 and Corrections, Corrections Services, may transfer, with the approval of the Commissioner  
34 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)  
35 authorized positions and associated personal services funding from one budget unit to any  
36 other budget unit and/or between programs within any budget unit within this schedule. Not  
37 more than an aggregate of 100 positions and associated personal services may be transferred  
38 between budget units and/or programs within a budget unit without the approval of the Joint  
39 Legislative Committee on the Budget.

40 Provided, however, that the department shall submit a monthly status report to the  
41 Commissioner of Administration and the Joint Legislative Committee on the Budget, which  
42 format shall be determined by the Division of Administration. Provided, further, that this  
43 report shall be submitted via letter and shall include, but is not limited to, unanticipated  
44 changes in budgeted revenues, projections of offender population and expenditures for Local  
45 Housing of State Adult Offenders, and any other such projections reflecting unanticipated  
46 costs.

1 **08-400 CORRECTIONS – ADMINISTRATION**

2	EXPENDITURES:		<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Office of the Secretary -			
4	Authorized Positions		(32)	(32)
5	Expenditures	\$	3,735,948	\$ 3,735,948

6 **Program Description:** *Provides department wide administration, policy development,*  
 7 *financial management, and audit functions; also operates the Crime Victim Services Bureau,*  
 8 *Corrections Organized for Re-entry (CORe), and Project Clean Up.*

9	Office of Management and Finance -			
10	Authorized Positions		(61)	(61)
11	Expenditures	\$	56,740,887	\$ 55,256,099

12 **Program Description:** *Encompasses fiscal services, budget services, information services,*  
 13 *food services, maintenance and construction, performance audit, training, procurement and*  
 14 *contractual review, and human resource programs of the department. Ensures that the*  
 15 *department's resources are accounted for in accordance with applicable laws and*  
 16 *regulations.*

17	Adult Services -			
18	Authorized Positions		(111)	(111)
19	Expenditures	\$	43,418,790	\$ 41,220,937

20 **Program Description:** *Provides administrative oversight and support of the operational*  
 21 *programs of the adult correctional institutions; leads and directs the department's audit*  
 22 *team, which conducts operational audits of all adult institutions and assists all units with*  
 23 *maintenance of American Correctional Association (ACA) accreditation; and supports the*  
 24 *Administrative Remedy Procedure (offender grievance and disciplinary appeals).*

25	Board of Pardons and Parole -			
26	Authorized Positions		(17)	(17)
27	Expenditures	\$	<u>1,237,038</u>	\$ <u>1,219,322</u>

28 **Program Description:** *Recommends clemency relief (commutation of sentence, restoration*  
 29 *of parole eligibility, pardon and restoration of rights) for offenders who have shown that*  
 30 *they have been rehabilitated and have been or can become law-abiding citizens. The Board*  
 31 *shall also determine the time and conditions of releases on parole of all adult offenders who*  
 32 *are eligible for parole and determine and impose sanctions for violations of parole. No*  
 33 *recommendation is implemented until the Governor signs the recommendation.*

34	TOTAL EXPENDITURES		<u>\$ 105,132,663</u>	<u>\$ 101,432,306</u>
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35	MEANS OF FINANCE:			
36	State General Fund (Direct)	\$	88,873,391	\$ 86,323,034
37	State General Fund by:			
38	Interagency Transfers	\$	12,463,439	\$ 11,313,439
39	Fees & Self-generated Revenues	\$	1,565,136	\$ 1,565,136
40	Federal Funds	\$	<u>2,230,697</u>	\$ <u>2,230,697</u>

41	TOTAL MEANS OF FINANCING		<u>\$ 105,132,663</u>	<u>\$ 101,432,306</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 47,634,314	\$ 47,693,218
3	Operating Expenses	\$ 2,693,418	\$ 2,669,318
4	Professional Services	\$ 2,518,434	\$ 1,518,434
5	Other Charges	\$ 44,213,524	\$ 42,124,114
6	Acquisitions/Major Repairs	<u>\$ 8,072,973</u>	<u>\$ 8,072,973</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 105,132,663</u>	<u>\$ 102,078,057</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Office of the Secretary for operating		
10	expenses		\$ 287,142

11 **08-402 LOUISIANA STATE PENITENTIARY**

12	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
13	Administration -		
14	Authorized Positions	(27)	(27)
15	Expenditures	\$ 16,823,605	\$ 16,823,605

16 **Program Description:** *Provides administration and institutional support. Administration*  
 17 *includes the warden, institution business office, and American Correctional Association*  
 18 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*  
 19 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

20	Incarceration -		
21	Authorized Positions	(1,393)	(1,393)
22	Expenditures	\$ 119,712,785	\$ 120,251,630

23 **Program Description:** *Provides security; services related to the custody and care (offender*  
 24 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 25 *for 5,815 offenders; and maintenance and support of the facility and equipment. Provides*  
 26 *rehabilitation opportunities to offenders through literacy, academic and vocational*  
 27 *programs, religious guidance programs, recreational programs, on-the-job training, and*  
 28 *institutional work programs. Provides medical services, dental services, mental health*  
 29 *services, and substance abuse counseling (including a substance abuse coordinator and both*  
 30 *Alcoholics Anonymous and Narcotics Anonymous activities).*

31	Auxiliary Account -		
32	Authorized Positions	(13)	(13)
33	Expenditures	\$ 6,102,646	\$ 6,158,969

34 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*  
 35 *to use their accounts to purchase canteen items. Also provides for expenditures for the*  
 36 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

37	Auxiliary Account – Rodeo -		
38	Authorized Positions	(0)	(0)
39	Expenditures	<u>\$ 4,800,000</u>	<u>\$ 4,800,000</u>

40 **Account Description:** *Funds expenditures necessary for production of the annual Angola*  
 41 *Rodeo events, which are held each October and April. This Program is funded entirely from*  
 42 *Fees & Self-generated Revenues derived from the sale of admission tickets, hobby-craft sales*  
 43 *commissions, advertising, and other miscellaneous sources.*

44	TOTAL EXPENDITURES	<u>\$ 147,439,036</u>	<u>\$ 148,034,204</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 134,589,840	\$ 134,589,840
3	State General Fund by:		
4	Interagency Transfers	\$ 172,500	\$ 172,500
5	Fees & Self-generated Revenues	<u>\$ 12,676,696</u>	<u>\$ 13,271,864</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 147,439,036</u>	<u>\$ 148,034,204</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 101,609,618	\$ 106,716,636
9	Operating Expenses	\$ 21,584,273	\$ 21,382,819
10	Professional Services	\$ 3,857,199	\$ 3,857,199
11	Other Charges	\$ 20,387,946	\$ 21,806,074
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 147,439,036</u>	<u>\$ 153,762,728</u>
14	EXPENDITURES:		
15	Administration Program for operating expenses		\$ 1,706,509
16	Incarceration Program for operating expenses		<u>\$ 2,821,806</u>
17	TOTAL EXPENDITURES		<u>\$ 4,528,315</u>
18	MEANS OF FINANCE:		
19	State General Fund (Direct)		<u>\$ 4,528,315</u>
20	TOTAL MEANS OF FINANCING		<u>\$ 4,528,315</u>

21 **08-405 RAYMOND LABORDE CORRECTIONAL CENTER**

22	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
23	Administration -		
24	Authorized Positions	(10)	(10)
25	Expenditures	\$ 3,357,891	\$ 3,357,891

26 **Program Description:** *Provides administration and institutional support. Administration*  
 27 *includes the warden, institution business office, and American Correctional Association*  
 28 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*  
 29 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

30	Incarceration -		
31	Authorized Positions	(319)	(319)
32	Expenditures	\$ 25,605,769	\$ 25,832,219

33 **Program Description:** *Provides security; services related to the custody and care (offender*  
 34 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 35 *for 1,808 minimum and medium custody offenders; and maintenance and support of the*  
 36 *facility and equipment. Provides rehabilitation opportunities to offenders through literacy,*  
 37 *academic and vocational programs, religious guidance programs, recreational programs,*  
 38 *on-the-job training, and institutional work programs. Provides medical services (including*  
 39 *an infirmary unit), dental services, mental health services, and substance abuse counseling*  
 40 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
 41 *Anonymous activities).*

42	Auxiliary Account -		
43	Authorized Positions	(4)	(4)
44	Expenditures	<u>\$ 1,898,947</u>	<u>\$ 1,927,770</u>

1 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*  
 2 *to use their accounts to purchase canteen items. Also provides for expenditures for the*  
 3 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

4 TOTAL EXPENDITURES \$ 30,862,607 \$ 31,117,880

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 28,423,801 \$ 28,423,801

7 State General Fund by:

8 Interagency Transfer \$ 144,859 \$ 144,859

9 Fees & Self-generated Revenues \$ 2,293,947 \$ 2,549,220

10 TOTAL MEANS OF FINANCING \$ 30,862,607 \$ 31,117,880

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 23,273,340 \$ 25,516,363

13 Operating Expenses \$ 4,036,928 \$ 3,990,034

14 Professional Services \$ 435,565 \$ 435,565

15 Other Charges \$ 3,116,774 \$ 3,225,533

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 30,862,607 \$ 33,167,495

18 EXPENDITURES:

19 Administration Program for operating expenses \$ 166,009

20 Incarceration Program for operating expenses \$ 1,583,348

21 TOTAL EXPENDITURES \$ 1,749,357

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 1,749,357

24 TOTAL MEANS OF FINANCING \$ 1,749,357

25 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

26 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

27 Administration -

28 Authorized Positions (7) (7)

29 Expenditures \$ 2,367,974 \$ 2,367,974

30 **Program Description:** *Provides administration and institutional support. Administration*  
 31 *includes the warden, institution business office, and American Correctional Association*  
 32 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*  
 33 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

34 Incarceration -

35 Authorized Positions (255) (255)

36 Expenditures \$ 20,121,703 \$ 20,041,723

37 **Program Description:** *Provides security; services related to the custody and care (offender*  
 38 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 39 *for 1,098 female offenders of all custody classes; and maintenance and support of the facility*  
 40 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*  
 41 *academic and vocational programs, religious guidance programs, recreational programs,*  
 42 *on-the-job training, and institutional work programs. Provides medical services, dental*  
 43 *services, mental health services, and substance abuse counseling (including a substance*  
 44 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Expenditures	\$ 1,449,860	\$ 1,481,825
4	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow offenders</i>		
5	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
6	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
7	TOTAL EXPENDITURES	\$ 23,939,537	\$ 23,891,522
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 22,167,120	\$ 22,167,120
10	State General Fund by:		
11	Interagency Transfers	\$ 72,430	\$ 72,430
12	Fees & Self-generated Revenues	\$ 1,699,987	\$ 1,651,972
13	TOTAL MEANS OF FINANCING	\$ 23,939,537	\$ 23,891,522
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 18,936,669	\$ 20,677,492
16	Operating Expenses	\$ 1,969,301	\$ 1,795,207
17	Professional Services	\$ 300,579	\$ 300,579
18	Other Charges	\$ 2,732,988	\$ 3,090,922
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	\$ 23,939,537	\$ 25,864,200
21	EXPENDITURES:		
22	Administration Program for operating expenses		\$ 357,384
23	Incarceration Program for operating expenses		\$ 1,213,178
24			
25	TOTAL EXPENDITURES		\$ 1,570,562
26	MEANS OF FINANCE:		
27	State General Fund (Direct)		\$ 1,570,562
28	TOTAL MEANS OF FINANCING		\$ 1,570,562
29	<b>08-407 WINN CORRECTIONAL CENTER</b>		
30	EXPENDITURES:	<b>FY 19 EOB</b>	<b>FY 20 REC</b>
31	Administration -		
32	Authorized Positions	(0)	(0)
33	Expenditures	\$ 244,454	\$ 244,454
34	<b>Program Description:</b> <i>Provides institutional support services including American</i>		
35	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air conditioning</i>		
36	<i>service contracts, risk management premiums, and major repairs.</i>		
37	Purchase of Correctional Services -		
38	Authorized Positions	(0)	(0)
39	Expenditures	\$ 12,764,050	\$ 12,745,028
40	<b>Program Description:</b> <i>Privately managed correctional facility operated by LaSalle</i>		
41	<i>Corrections; provides for the necessary level of security for 1,576 male offenders; operates</i>		
42	<i>Prison Enterprises garment factory; provides renovation and maintenance programs for</i>		
43	<i>buildings.</i>		
44	TOTAL EXPENDITURES	\$ 13,008,504	\$ 12,989,482

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 12,832,721	\$ 12,813,699
3	State General Fund by:		
4	Interagency Transfers	\$ 51,001	\$ 51,001
5	Fees and Self-generated Revenues	<u>\$ 124,782</u>	<u>\$ 124,782</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 13,008,504</u>	<u>\$ 12,989,482</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 129,247	\$ 129,247
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 12,879,257	\$ 12,968,203
12	Acquisitions/Major Repairs	\$ 0	\$ 0
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,008,504</u>	<u>\$ 13,097,450</u>
14	Payable out of the State General Fund (Direct)		
15	to the Administration Program for operating		
16	expenses		\$ 54,686
17	<b>08-408 ALLEN CORRECTIONAL CENTER</b>		
18	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
19	Administration -		
20	Authorized Positions	(7)	(7)
21	Expenditures	\$ 2,838,729	\$ 2,838,729
22	<b>Program Description:</b>		
23	<i>Provides administration and institutional support. Administration</i>		
24	<i>includes the warden, institution business office, and American Correctional Association</i>		
25	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
26	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
26	Incarceration -		
27	Authorized Positions	(154)	(154)
28	Expenditures	\$ 11,600,884	\$ 11,414,599
29	<b>Program Description:</b>		
30	<i>Provides security; services related to the custody and care (offender</i>		
31	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
32	<i>for 920 offenders of various custody levels; and maintenance and support of the facility and</i>		
33	<i>equipment. Provides rehabilitation opportunities to offenders through literacy, academic</i>		
34	<i>and vocational programs, religious guidance programs, recreational programs, on-the-job</i>		
35	<i>training, and institutional work programs. Provides medical services, dental services,</i>		
36	<i>mental health services, and substance abuse counseling (including a substance abuse</i>		
37	<i>coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>		
37	Auxiliary Account -		
38	Authorized Positions	(3)	(3)
39	Expenditures	<u>\$ 960,000</u>	<u>\$ 976,718</u>
40	<b>Account Description:</b>		
41	<i>Funds the cost of providing an offender canteen to allow offenders</i>		
42	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
43	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
43	TOTAL EXPENDITURES	<u>\$ 15,399,613</u>	<u>\$ 15,230,046</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 14,174,436	\$ 13,801,472
3	State General Fund by:		
4	Interagency Transfers	\$ 51,001	\$ 78,032
5	Fees and Self-generated Revenues	<u>\$ 1,174,176</u>	<u>\$ 1,350,542</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 15,399,613</u>	<u>\$ 15,230,046</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 8,707,547	\$ 10,104,966
9	Operating Expenses	\$ 3,440,964	\$ 3,030,854
10	Professional Services	\$ 154,000	\$ 154,000
11	Other Charges	\$ 2,075,102	\$ 2,125,384
12	Acquisitions/Major Repairs	<u>\$ 1,022,000</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,399,613</u>	<u>\$ 15,415,204</u>
14	Payable out of the State General Fund (Direct)		
15	to the Administration Program for operating		
16	expenses		\$ 114,472
17	<b>08-409 DIXON CORRECTIONAL INSTITUTE</b>		
18	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
19	Administration -		
20	Authorized Positions	(12)	(12)
21	Expenditures	\$ 3,942,296	\$ 3,942,296
22	<b>Program Description:</b>		
23	<i>Provides administration and institutional support. Administration</i>		
24	<i>includes the warden, institution business office, and American Correctional Association</i>		
25	<i>(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,</i>		
26	<i>utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
26	Incarceration -		
27	Authorized Positions	(447)	(447)
28	Expenditures	\$ 39,013,678	\$ 39,271,486
29	<b>Program Description:</b>		
30	<i>Provides security; services related to the custody and care (offender</i>		
31	<i>classification and record keeping and basic necessities such as food, clothing, and laundry)</i>		
32	<i>for 1,800 minimum and medium custody offenders; and maintenance and support for the</i>		
33	<i>facility and equipment. Provides rehabilitation opportunities to offenders through literacy,</i>		
34	<i>academic and vocational programs, religious guidance programs, recreational programs,</i>		
35	<i>on-the-job training, and institutional work programs. Provides medical services (including</i>		
36	<i>an infirmary unit and dialysis treatment program), dental services, mental health services,</i>		
37	<i>and substance abuse counseling (including a substance abuse coordinator and both</i>		
38	<i>Alcoholics Anonymous and Narcotics Anonymous activities).</i>		
38	Auxiliary Account -		
39	Authorized Positions	(5)	(5)
40	Expenditures	<u>\$ 1,943,059</u>	<u>\$ 1,961,195</u>
41	<b>Account Description:</b>		
42	<i>Funds the cost of providing an offender canteen to allow offenders</i>		
43	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
44	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
44	TOTAL EXPENDITURES	<u>\$ 44,899,033</u>	<u>\$ 45,174,977</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)	\$ 40,447,078	\$ 40,447,078

1	State General Fund by:		
2	Interagency Transfers	\$ 1,715,447	\$ 1,715,447
3	Fees & Self-generated Revenues	\$ 2,736,508	\$ 3,012,452
4	TOTAL MEANS OF FINANCING	<u>\$ 44,899,033</u>	<u>\$ 45,174,977</u>
5	BY EXPENDITURE CATEGORY:		
6	Personal Services	\$ 33,299,251	\$ 35,123,624
7	Operating Expenses	\$ 4,489,649	\$ 4,465,259
8	Professional Services	\$ 3,026,000	\$ 3,026,000
9	Other Charges	\$ 4,084,133	\$ 4,189,513
10	Acquisitions/Major Repairs	\$ 0	\$ 0
11	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 44,899,033</u>	<u>\$ 46,804,396</u>
12	EXPENDITURES:		
13	Administration Program for operating expenses		\$ 172,356
14	Incarceration Program for operating expenses		\$ 1,047,535
15			
16	TOTAL EXPENDITURES		<u>\$ 1,219,891</u>
17	MEANS OF FINANCE:		
18	State General Fund (Direct)		\$ 1,219,891
19			
20	TOTAL MEANS OF FINANCING		<u>\$ 1,219,891</u>

21 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

22	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
23	Administration -		
24	Authorized Positions	(9)	(9)
25	Expenditures	\$ 7,083,371	\$ 7,083,208

26 **Program Description:** *Provides administration and institutional support. Administration*  
 27 *includes the warden, institution business office, and American Correctional Association*  
 28 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*  
 29 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

30	Incarceration -		
31	Authorized Positions	(626)	(626)
32	Expenditures	\$ 54,624,103	\$ 54,774,949

33 **Program Description:** *Provides security; services related to the custody and care (offender*  
 34 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 35 *for 1,975 offenders of various custody levels; and maintenance and support of the facility*  
 36 *and equipment. Provides rehabilitation opportunities to offenders through literacy,*  
 37 *academic and vocational programs, religious guidance programs, recreational programs,*  
 38 *on-the-job training, and institutional work programs. Provides medical services, dental*  
 39 *services, mental health services, and substance abuse counseling (including a substance*  
 40 *abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*  
 41 *Provides diagnostic and classification services for newly committed state offenders,*  
 42 *including medical exam, psychological evaluation, and social workup.*

43	Auxiliary Account -		
44	Authorized Positions	(5)	(5)
45	Expenditures	<u>\$ 1,948,764</u>	<u>\$ 1,973,490</u>

1 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*  
 2 *to use their accounts to purchase canteen items. Also provides for expenditures for the*  
 3 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

4 TOTAL EXPENDITURES \$ 63,656,238 \$ 63,831,647

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 60,864,994 \$ 60,864,994

7 State General Fund by:

8 Interagency Transfers \$ 237,613 \$ 243,048

9 Fees & Self-generated Revenues \$ 2,553,631 \$ 2,723,605

10 TOTAL MEANS OF FINANCING \$ 63,656,238 \$ 63,831,647

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 45,431,575 \$ 47,691,227

13 Operating Expenses \$ 11,607,420 \$ 11,111,136

14 Professional Services \$ 381,761 \$ 381,761

15 Other Charges \$ 6,235,482 \$ 6,869,479

16 Acquisitions/Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 63,656,238 \$ 66,053,603

18 EXPENDITURES:

19 Administration Program for operating expenses \$ 664,717

20 Incarceration Program for operating expenses \$ 1,169,694

22 TOTAL EXPENDITURES \$ 1,834,411

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 1,834,411

26 TOTAL MEANS OF FINANCING \$ 1,834,411

27 **08-414 DAVID WADE CORRECTIONAL CENTER**

28 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

29 Administration -

30 Authorized Positions (9) (9)

31 Expenditures \$ 3,059,574 \$ 3,059,574

32 **Program Description:** *Provides administration and institutional support. Administration*  
 33 *includes the warden, institution business office, and American Correctional Association*  
 34 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*  
 35 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

36 Incarceration -

37 Authorized Positions (314) (314)

38 Expenditures \$ 23,408,003 \$ 23,302,340

39 **Program Description:** *Provides security; services related to the custody and care (offender*  
 40 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 41 *for 1,224 multi-level custody offenders; and maintenance and support of the facility and*  
 42 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*  
 43 *and vocational programs, religious guidance programs, recreational programs, on-the-job*  
 44 *training, and institutional work programs. Provides medical services (including an*  
 45 *infirmary unit), dental services, mental health services, and substance abuse counseling*  
 46 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
 47 *Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Expenditures	\$ 1,563,600	\$ 1,581,835
4	<b>Account Description:</b> <i>Funds the cost of providing an offender canteen to allow offenders</i>		
5	<i>to use their accounts to purchase canteen items. Also provides for expenditures for the</i>		
6	<i>benefit of the offender population from profits from the sale of merchandise in the canteen.</i>		
7	TOTAL EXPENDITURES	\$ 28,031,177	\$ 27,943,749
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$ 25,783,185	\$ 25,783,185
10	State General Fund by:		
11	Interagency Transfers	\$ 86,191	\$ 77,283
12	Fees & Self-generated Revenues	\$ 2,161,801	\$ 2,083,281
13	TOTAL MEANS OF FINANCING	\$ 28,031,177	\$ 27,943,749
14	BY EXPENDITURE CATEGORY:		
15	Personal Services	\$ 21,726,589	\$ 23,277,893
16	Operating Expenses	\$ 3,226,283	\$ 3,129,528
17	Professional Services	\$ 203,238	\$ 203,238
18	Other Charges	\$ 2,875,067	\$ 2,985,525
19	Acquisitions/Major Repairs	\$ 0	\$ 0
20	TOTAL BY EXPENDITURE CATEGORY	\$ 28,031,177	\$ 29,596,184
21	EXPENDITURES:		
22	Administration Program for operating expenses		\$ 226,169
23	Incarceration Program for operating expenses		\$ 1,084,629
24			
25	TOTAL EXPENDITURES		\$ 1,310,798
26	MEANS OF FINANCE:		
27	State General Fund (Direct)		\$ 1,310,798
28			
29	TOTAL MEANS OF FINANCING		\$ 1,310,798
30	<b>08-415 ADULT PROBATION AND PAROLE</b>		
31	EXPENDITURES:		
32	Administration and Support -	<b>FY 19 EOB</b>	<b>FY 20 REC</b>
33	Authorized Positions	(20)	(20)
34	Expenditures	\$ 5,920,082	\$ 5,920,082
35	<b>Program Description:</b> <i>Provides management direction, guidance, coordination, and</i>		
36	<i>administrative support.</i>		
37	Field Services -		
38	Authorized Positions	(733)	(733)
39	Expenditures	\$ 67,578,449	\$ 67,578,449
40	<b>Program Description:</b> <i>Provides supervision of remanded clients; supplies investigative</i>		
41	<i>reports for sentencing, release, and clemency; fulfills extradition requirements; and</i>		
42	<i>supervises contract work release centers.</i>		
43	TOTAL EXPENDITURES	\$ 73,498,531	\$ 73,498,531

1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 53,254,426	\$ 53,254,426
3	State General Fund by:		
4	Fees & Self-generated Revenues from prior		
5	and current year collections	\$ 19,230,105	\$ 19,230,105
6	Statutory Dedications:		
7	Adult Probation & Parole Officer		
8	Retirement Fund	\$ 960,000	\$ 960,000
9	Sex Offender Registry Technology Fund	\$ 54,000	\$ 54,000
10	TOTAL MEANS OF FINANCING	<u>\$ 73,498,531</u>	<u>\$ 73,498,531</u>

11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 62,052,184	\$ 63,948,523
13	Operating Expenses	\$ 5,756,755	\$ 5,715,856
14	Professional Services	\$ 1,292,526	\$ 1,292,526
15	Other Charges	\$ 4,379,970	\$ 4,602,966
16	Acquisitions/Major Repairs	\$ 17,096	\$ 0
17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 73,498,531</u>	<u>\$ 75,559,871</u>

18 EXPENDITURES:

19	Administration and Support Program for		
20	operating expenses		\$ 206,101
21	Field Services Program for operating expenses		\$ 1,627,149
22			
23	TOTAL EXPENDITURES		<u>\$ 1,833,250</u>

24 MEANS OF FINANCE:

25	State General Fund (Direct)		<u>\$ 1,833,250</u>
26	TOTAL MEANS OF FINANCING		<u>\$ 1,833,250</u>

27 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

28	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
29	Administration -		
30	Authorized Positions	(9)	(9)
31	Expenditures	\$ 2,878,966	\$ 2,878,966

32 **Program Description:** *Provides administration and institutional support. Administration*  
 33 *includes the warden, institution business office, and American Correctional Association*  
 34 *(ACA) accreditation reporting efforts. Institutional support includes telephone expenses,*  
 35 *utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

36	Incarceration -		
37	Authorized Positions	(285)	(285)
38	Expenditures	\$ 21,114,257	\$ 21,369,788

39 **Program Description:** *Provides security; services related to the custody and care (offender*  
 40 *classification and record keeping and basic necessities such as food, clothing, and laundry)*  
 41 *for 1,314 multi-level custody offenders; and maintenance and support of the facility and*  
 42 *equipment. Provides rehabilitation opportunities to offenders through literacy, academic*  
 43 *and vocational programs, religious guidance programs, recreational programs, on-the-job*  
 44 *training, and institutional work programs. Provides medical services (including an*  
 45 *infirmary unit), dental services, mental health services, and substance abuse counseling*  
 46 *(including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
 47 *Anonymous activities).*

1	Auxiliary Account -		
2	Authorized Positions	(4)	(4)
3	Expenditures	\$ 1,605,205	\$ 1,613,771

4 **Account Description:** *Funds the cost of providing an offender canteen to allow offenders*  
 5 *to use their accounts to purchase canteen items. Also provides for expenditures for the*  
 6 *benefit of the offender population from profits from the sale of merchandise in the canteen.*

7	TOTAL EXPENDITURES	\$ 25,598,428	\$ 25,862,525
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8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 23,392,326	\$ 23,392,326
10	State General Fund by:		
11	Interagency Transfers	\$ 144,860	\$ 156,064
12	Fees & Self-generated Revenues	\$ 2,061,242	\$ 2,314,135

13	TOTAL MEANS OF FINANCING	\$ 25,598,428	\$ 25,862,525
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14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 20,064,354	\$ 21,671,636
16	Operating Expenses	\$ 2,714,297	\$ 2,703,817
17	Professional Services	\$ 101,970	\$ 101,970
18	Other Charges	\$ 2,717,807	\$ 2,939,387
19	Acquisitions/Major Repairs	\$ 0	\$ 0

20	TOTAL BY EXPENDITURE CATEGORY	\$ 25,598,428	\$ 27,416,810
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21 EXPENDITURES:

22	Administration Program for operating expenses	\$ 243,738
23	Incarceration Program for operating expenses	\$ 1,028,151

24		
25	TOTAL EXPENDITURES	\$ 1,271,889

26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 1,271,889
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28	TOTAL MEANS OF FINANCING	\$ 1,271,889
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29 **PUBLIC SAFETY SERVICES**

30 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

31	EXPENDITURES:	<b>FY 19 EOB</b>	<b>FY 20 REC</b>
32	Management and Finance Program -		
33	Authorized Positions	(103)	(103)
34	Expenditures	\$ 29,509,498	\$ 31,875,110

35 **Program Description:** *Provides effective management and support services in an efficient,*  
 36 *expeditious, and professional manner to all budget units within Public Safety Services.*

37	TOTAL EXPENDITURES	\$ 29,509,498	\$ 31,875,110
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 5,766,719	\$ 5,766,719
5	Fees & Self-generated Revenues	\$ 16,355,553	\$ 18,451,483
6	Statutory Dedications:		
7	Riverboat Gaming Enforcement Fund	\$ 5,401,607	\$ 5,671,289
8	Video Draw Poker Device Fund	\$ 1,985,619	\$ 1,985,619
9	TOTAL MEANS OF FINANCING	<u>\$ 29,509,498</u>	<u>\$ 31,875,110</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 10,925,220	\$ 11,729,670
12	Operating Expenses	\$ 3,333,723	\$ 3,315,275
13	Professional Services	\$ 172,100	\$ 172,100
14	Other Charges	\$ 15,078,455	\$ 16,658,065
15	Acquisitions/Major Repairs	\$ 0	\$ 0
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 29,509,498</u>	<u>\$ 31,875,110</u>

17 The commissioner of administration is hereby authorized and directed to adjust the means  
 18 of financing for the Office of Management and Finance by reducing the appropriation out  
 19 of the State General Fund by Interagency Transfers by \$2,000,000 due to excess budget  
 20 authority.

21 **08-419 OFFICE OF STATE POLICE**

22	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
23	Traffic Enforcement Program -		
24	Authorized Positions	(986)	(986)
25	Expenditures	\$ 150,944,769	\$ 155,327,634

26 **Program Description:** *Enforces state laws relating to motor vehicles and streets and*  
 27 *highways of the state, investigates crashes, performs drug interdiction, aids motorists,*  
 28 *conducts crime prevention programs, promotes highway safety, and leads and assists local*  
 29 *and state law enforcement agencies; provides inspection and enforcement activities relative*  
 30 *to intrastate and interstate commercial vehicles; oversees the transportation of hazardous*  
 31 *materials; regulates the towing and wrecker industry; and regulates explosives control.*

32	Criminal Investigation Program -		
33	Authorized Positions	(184)	(184)
34	Expenditures	\$ 29,371,075	\$ 29,884,746

35 **Program Description:** *Has responsibility for the enforcement of all statutes relating to*  
 36 *criminal activity; serves as a repository for information and point of coordination for multi-*  
 37 *jurisdictional investigations; investigates police shootings, corruption, and politically*  
 38 *sensitive cases, and supports local agencies and jurisdictions with investigative assistance,*  
 39 *violent crimes, and child predator investigations; enforces all local, state, and federal*  
 40 *statutes that prohibit the possession, use, and distribution of narcotics, dangerous drugs, and*  
 41 *prohibited substances; reviews referrals and complaints related to insurance fraud.*

42	Operational Support Program -		
43	Authorized Positions	(407)	(407)
44	Expenditures	\$ 114,935,953	\$ 118,085,757

45 **Program Description:** *Provides support services to personnel within the Office of State*  
 46 *Police and other public law enforcement agencies; operates the crime laboratory; trains and*  
 47 *certifies personnel on blood alcohol testing machinery and paperwork; serves as central*

1 *depository for criminal records; manages fleet operations and maintenance; issues*  
 2 *Concealed Handgun permits; provides security for elected officials; provides security for*  
 3 *the Capitol Complex and state-owned facilities across the state; conducts background*  
 4 *investigations on new and current employees through its Internal Affairs Section; promotes*  
 5 *interoperability throughout the state; and manages and provides training, certification, and*  
 6 *recertification of all required law enforcement classes.*

7	Gaming Enforcement Program -		
8	Authorized Positions	(193)	(193)
9	Expenditures	<u>\$ 29,000,588</u>	<u>\$ 26,627,479</u>

10 **Program Description:** *Regulates, licenses, audits, and investigates gaming activities in the*  
 11 *state, including video poker, riverboat, land-based casino, and Indian gaming, and gaming*  
 12 *equipment and manufacturers.*

13	TOTAL EXPENDITURES	<u>\$ 324,252,385</u>	<u>\$ 329,925,616</u>
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14 MEANS OF FINANCE:

15	State General Fund (Direct):	\$ 51,504	\$ 0
16	State General Fund by:		
17	Interagency Transfers	\$ 26,962,242	\$ 26,962,242
18	Fees & Self-generated Revenues	\$ 138,206,324	\$ 146,478,623
19	Statutory Dedications:		
20	Public Safety DWI Testing, Maintenance		
21	and Training Fund	\$ 440,825	\$ 440,825
22	Louisiana Towing and Storage Fund	\$ 330,000	\$ 330,000
23	Riverboat Gaming Enforcement Fund	\$ 61,333,866	\$ 57,904,728
24	Video Draw Poker Device Fund	\$ 5,297,174	\$ 5,297,174
25	Concealed Handgun Permit Fund	\$ 4,086,158	\$ 2,900,000
26	Insurance Fraud Investigation Fund	\$ 4,409,997	\$ 4,409,997
27	Hazardous Materials Emergency		
28	Response Fund	\$ 106,453	\$ 106,453
29	Explosives Trust Fund	\$ 251,182	\$ 251,182
30	Criminal Identification and		
31	Information Fund	\$ 7,708,858	\$ 8,500,000
32	Pari-mutuel Live Racing Facility		
33	Gaming Control Fund	\$ 1,952,084	\$ 1,952,084
34	Tobacco Tax Health Care Fund	\$ 4,747,265	\$ 4,723,172
35	Louisiana State Police Salary Fund	\$ 15,600,000	\$ 15,600,000
36	Department of Public Safety Peace		
37	Officers Fund	\$ 268,648	\$ 268,648
38	Sex Offender Registry Technology Fund	\$ 25,000	\$ 25,000
39	Unified Carrier Registration		
40	Agreement Fund	\$ 1,788,049	\$ 1,788,049
41	Motorcycle Safety, Awareness, and		
42	Operator Training Program Fund	\$ 292,077	\$ 0
43	Oil Spill Contingency Fund	\$ 7,519,613	\$ 7,506,563
44	Underground Damages Prevention Fund	\$ 50,609	\$ 50,609
45	Insurance Verification System Fund	\$ 30,622,477	\$ 33,217,963
46	Right to Know Fund	\$ 26,069	\$ 26,069
47	Natural Resource Restoration Trust Fund	\$ 1,200,000	\$ 0
48	Driver's License Escrow Fund	\$ 0	\$ 292,077
49	Federal Funds	<u>\$ 10,975,911</u>	<u>\$ 10,894,158</u>

50	TOTAL MEANS OF FINANCING	<u>\$ 324,252,385</u>	<u>\$ 329,925,616</u>
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51 Provided however, and notwithstanding any law to the contrary, prior year Self-generated  
 52 Revenues derived from federal and state drug and gaming asset forfeitures shall be carried  
 53 forward and shall be available for expenditure.

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 225,479,107	\$ 235,838,130
3	Operating Expenses	\$ 23,599,025	\$ 23,537,739
4	Professional Services	\$ 627,758	\$ 627,758
5	Other Charges	\$ 74,533,445	\$ 69,921,989
6	Acquisitions/Major Repairs	\$ 13,050	\$ 0
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 324,252,385</u>	<u>\$ 329,925,616</u>

8 The commissioner of administration is hereby authorized and directed to adjust the means  
9 of financing for the Office of State Police by reducing the appropriation out of the State  
10 General Fund by Interagency Transfers by \$3,859,000 due to excess budget authority.

11 **08-420 OFFICE OF MOTOR VEHICLES**

12	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
13	Licensing Program -		
14	Authorized Positions	(504)	(504)
15	Expenditures	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>

16 **Program Description:** *Through field offices and headquarter units, issues Louisiana*  
17 *driver’s licenses, identification cards, license plates, registrations and certificates of titles;*  
18 *maintains driving records and vehicle records; enforces the state’s mandatory automobile*  
19 *insurance liability insurance laws; reviews and processes files received from law*  
20 *enforcement agencies and courts, governmental agencies, insurance companies and*  
21 *individuals; takes action based on established law, policies and procedures; complies with*  
22 *several federal/state mandated and regulated programs such as Motor Voter Registration*  
23 *process and the Organ Donor process.*

24	TOTAL EXPENDITURES	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>
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25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 0	\$ 0
27	State General Fund by:		
28	Interagency Transfers	\$ 325,000	\$ 325,000
29	Fees & Self-generated Revenues	\$ 45,726,148	\$ 47,993,649
30	Statutory Dedications:		
31	Motor Vehicles Customer Service and		
32	Technology Fund	\$ 9,409,105	\$ 6,000,000
33	Unified Carrier Registration		
34	Agreement Fund	\$ 171,007	\$ 171,007
35	Insurance Verification System Fund	\$ 1,213,171	\$ 1,181,921
36	Handling Fee Escrow Fund	\$ 0	\$ 6,317,524
37	Federal Funds	<u>\$ 1,890,750</u>	<u>\$ 1,890,750</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>

39 BY EXPENDITURE CATEGORY:

40	Personal Services	\$ 35,986,765	\$ 37,212,813
41	Operating Expenses	\$ 7,959,120	\$ 7,959,120
42	Professional Services	\$ 142,286	\$ 142,286
43	Other Charges	\$ 14,647,010	\$ 18,565,632
44	Acquisitions/Major Repairs	\$ 0	\$ 0
45	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 58,735,181</u>	<u>\$ 63,879,851</u>

1	Payable out of the State General Fund (Direct) to	
2	the Legacy Donor Foundation for organ donation	
3	awareness	\$ 100,000
4	Payable out of the State General Fund by	
5	Fees and Self-generated Revenues to the Licensing	
6	Program including sixty-five (65) authorized	
7	positions in order to reduce wait times at Motor	
8	Vehicle offices	\$ 4,000,000

9 **08-422 OFFICE OF STATE FIRE MARSHAL**

10	EXPENDITURES:	<u><b>FY 19 EOB</b></u>	<u><b>FY 20 REC</b></u>
11	Fire Prevention Program -		
12	Authorized Positions	(176)	(176)
13	Expenditures	<u>\$ 24,898,542</u>	<u>\$ 24,804,677</u>

14 **Program Description:** *Performs fire and safety inspections of all facilities requiring state*  
 15 *or federal licenses; certifies health care facilities for compliance with fire and safety codes;*  
 16 *certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain*  
 17 *pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.*  
 18 *Investigates fires not covered by a recognized fire protection bureau; maintains a data*  
 19 *depository and provides statistical analyses of all fires. Reviews final construction plans*  
 20 *and specifications for new or remodeled buildings in the state (except one and two family*  
 21 *dwelling) for compliance with fire, safety and accessibility laws; reviews designs and*  
 22 *calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and*  
 23 *dry chemical suppression systems.*

24	TOTAL EXPENDITURES	<u>\$ 24,898,542</u>	<u>\$ 24,804,677</u>
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25	MEANS OF FINANCE:		
26	State General Fund (Direct)	\$ 0	\$ 0
27	State General Fund by:		
28	Interagency Transfers	\$ 2,551,000	\$ 2,551,000
29	Fees & Self-generated Revenues	\$ 2,500,000	\$ 2,500,000
30	Statutory Dedications:		
31	Louisiana Fire Marshal Fund	\$ 15,941,637	\$ 16,568,077
32	Two Percent Fire Insurance Fund	\$ 2,506,539	\$ 1,750,000
33	Industrialized Building Program Fund	\$ 335,296	\$ 300,000
34	Louisiana Life Safety and Property		
35	Protection Trust Fund	\$ 622,794	\$ 725,000
36	Louisiana Manufactured Housing		
37	Commission Fund	\$ 350,676	\$ 320,000
38	Federal Funds	<u>\$ 90,600</u>	<u>\$ 90,600</u>

39	TOTAL MEANS OF FINANCING	<u>\$ 24,898,542</u>	<u>\$ 24,894,677</u>
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40 BY EXPENDITURE CATEGORY:

41	Personal Services	\$ 14,116,929	\$ 15,696,735
42	Operating Expenses	\$ 1,325,520	\$ 1,325,520
43	Professional Services	\$ 7,219	\$ 7,219
44	Other Charges	\$ 9,448,874	\$ 8,442,025
45	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

46	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 24,898,542</u>	<u>\$ 25,471,499</u>
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1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Volunteer  
 3 Firefighters' Tuition Reimbursement Fund to the  
 4 Volunteer Firefighters' Tuition Reimbursement  
 5 Board for tuition reimbursement expenses to the  
 6 extent such funds are recognized by the Revenue  
 7 Estimating Conference \$ 500,000

8 The commissioner of administration is hereby authorized and directed to adjust the means  
 9 of financing for the Office of State Fire Marshal by reducing the appropriation out of the  
 10 State General Fund by Interagency Transfers by \$1,900,000 due to excess budget authority.

11 **08-423 LOUISIANA GAMING CONTROL BOARD**

12 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
13 Louisiana Gaming Control Board -		
14 Authorized Positions	(3)	(3)
15 Expenditures	<u>\$ 902,051</u>	<u>\$ 940,121</u>

16 **Program Description:** *Promulgates and enforces rules which regulate operations in the*  
 17 *state relative to provisions of the Louisiana Riverboat Economic Development and Gaming*  
 18 *Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the*  
 19 *Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement*  
 20 *and supervisory authority that exists in the state as to gaming on Indian lands.*

21 TOTAL EXPENDITURES	<u>\$ 902,051</u>	<u>\$ 940,121</u>
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22 MEANS OF FINANCE:		
23 State General Fund (Direct)	\$ 0	\$ 0
24 State General Fund by:		
25 Statutory Dedication:		
26 Pari-mutuel Live Racing Facility		
27 Gaming Control Fund	\$ 83,093	\$ 83,093
28 Riverboat Gaming Enforcement Fund	<u>\$ 818,958</u>	<u>\$ 857,028</u>

29 TOTAL MEANS OF FINANCING	<u>\$ 902,051</u>	<u>\$ 940,121</u>
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30 BY EXPENDITURE CATEGORY:

31 Personal Services	\$ 629,858	\$ 668,958
32 Operating Expenses	\$ 105,470	\$ 105,470
33 Professional Services	\$ 66,717	\$ 66,717
34 Other Charges	\$ 100,006	\$ 98,976
35 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

36 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 902,051</u>	<u>\$ 940,121</u>
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37 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

38 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
39 Administrative Program -		
40 Authorized Positions	(12)	(12)
41 Expenditures	<u>\$ 1,536,017</u>	<u>\$ 1,587,979</u>

42 **Program Description:** *Promulgates and enforces rules which regulate the distribution,*  
 43 *handling and storage, and transportation of liquefied petroleum gases; inspects storage*  
 44 *facilities and equipment; examines and certifies personnel engaged in the industry.*

45 TOTAL EXPENDITURES	<u>\$ 1,536,017</u>	<u>\$ 1,587,979</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 0	\$ 0
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$ 415,061	\$ 0
5	Statutory Dedication:		
6	Riverboat Gaming Enforcement Fund	\$ 89,856	\$ 0
7	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>1,031,100</u>	\$ <u>1,587,979</u>
8	TOTAL MEANS OF FINANCING	\$ <u>1,536,017</u>	\$ <u>1,587,979</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 1,054,147	\$ 1,198,657
11	Operating Expenses	\$ 65,856	\$ 65,856
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 416,014	\$ 323,466
14	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
15	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,536,017</u>	\$ <u>1,587,979</u>

16 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

17	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
18	Administrative Program -		
19	Authorized Positions	(15)	(15)
20	Expenditures	\$ <u>38,222,404</u>	\$ <u>35,904,213</u>

21 **Program Description:** *Provides the mechanism through which the state receives federal*  
 22 *funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts*  
 23 *with law enforcement agencies to maintain compliance with federal mandates; conducts*  
 24 *public information/education initiatives in nine highway safety priority areas.*

25	TOTAL EXPENDITURES	\$ <u>38,222,404</u>	\$ <u>35,904,213</u>
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26	MEANS OF FINANCE:		
27	State General Fund by:		
28	Interagency Transfers	\$ 2,653,350	\$ 2,653,350
29	Fees & Self-generated Revenues	\$ 503,131	\$ 503,131
30	Federal Funds	\$ <u>35,065,923</u>	\$ <u>32,747,732</u>
31	TOTAL MEANS OF FINANCING	\$ <u>38,222,404</u>	\$ <u>35,904,213</u>

32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,772,561	\$ 1,668,127
34	Operating Expenses	\$ 223,188	\$ 223,188
35	Professional Services	\$ 5,677,050	\$ 5,677,050
36	Other Charges	\$ 30,549,605	\$ 28,335,848
37	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>38,222,404</u>	\$ <u>35,904,213</u>

39 The commissioner of administration is hereby authorized and directed to adjust the means  
 40 of financing for the Louisiana Highway Safety Commission by reducing the appropriation  
 41 out of the State General Fund by Interagency Transfers by \$2,241,000 and the appropriation  
 42 out of Federal Funds by \$10,000,000 due to excess budget authority.

1 **YOUTH SERVICES**

2 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety  
3 and Corrections – Youth Services may transfer, with the approval of the Commissioner of  
4 Administration via mid-year budget adjustment (BA-7 Form), up to twenty-five (25)  
5 authorized positions and associated personal services funding from one budget unit to any  
6 other budget unit and/or between programs within any budget unit within this schedule. Not  
7 more than an aggregate of 50 positions and associated personal services may be transferred  
8 between budget units and/or programs within a budget unit without the approval of the Joint  
9 Legislative Committee on the Budget.

10 **08-403 OFFICE OF JUVENILE JUSTICE**

11 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
12 Administration -		
13 Authorized Positions	(48)	(45)
14 Authorized Other Charges Positions	(6)	(5)
15 Expenditures	\$ 15,664,512	\$ 15,664,512

16 **Program Description:** *Provides beneficial administration, policy development, financial*  
17 *management and leadership; and develops and implements evident based practices/formulas*  
18 *for juvenile services.*

19 North Region -		
20 Authorized Positions	(370)	(374)
21 Authorized Other Charges Positions	(1)	(1)
22 Expenditures	\$ 36,623,731	\$ 36,659,822

23 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*  
24 *through enforcement of laws and implementation of programs designed to ensure the safety*  
25 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*  
26 *a community-based system of care that supervises the needs of the youth after reintegration*  
27 *into society.*

28 Central/Southwest Region -		
29 Authorized Positions	(231)	(225)
30 Expenditures	\$ 19,401,360	\$ 19,401,360

31 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*  
32 *through enforcement of laws and implementation of programs designed to ensure the safety*  
33 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*  
34 *a community-based system of care that supervises the needs of the youth after reintegration*  
35 *into society.*

36 Southeast Region -		
37 Authorized Positions	(295)	(297)
38 Expenditures	\$ 26,135,276	\$ 26,159,350

39 **Program Description:** *Provides for the custody, care, and treatment of adjudicated youth*  
40 *through enforcement of laws and implementation of programs designed to ensure the safety*  
41 *of public, staff, and youth; and to reintegrate youth into society. The region also provides*  
42 *a community-based system of care that supervises the needs of the youth after reintegration*  
43 *into society.*

44 Contract Services -		
45 Authorized Positions	(0)	(0)
46 Expenditures	\$ 27,401,704	\$ 27,401,704

47 **Program Description:** *Provides a community-based system of care that addresses the*  
48 *needs of youth committed to custody and/or supervision.*

1	Auxiliary Account -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 235,682	\$ 235,682

4 **Program Description:** *The Auxiliary Account was created to administer a service to*  
 5 *youthful offenders within the agency's secure care facilities. The fund is used to account for*  
 6 *juvenile purchases of consumer items from the facility's canteen. In addition to, telephone*  
 7 *commissions, hobby craft sales, donations, visitation sales, recycling, contraband, and photo*  
 8 *sales. Funding in this account will be used to replenish canteens; fund youth recreation and*  
 9 *rehabilitation programs within Swanson, Columbia and Bridge City Correctional Centers*  
 10 *For Youth. This account is funded entirely with fees and self-generated revenues.*

11	TOTAL EXPENDITURES	\$ 125,462,265	\$ 125,522,430
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 111,686,001	\$ 111,686,001
14	State General Fund by:		
15	Interagency Transfers	\$ 11,959,959	\$ 12,020,124
16	Fees & Self-generated Revenues	\$ 775,487	\$ 775,487
17	Statutory Dedications:		
18	Youthful Offender Management Fund	\$ 149,022	\$ 149,022
19	Federal Funds	\$ 891,796	\$ 891,796

20	TOTAL MEANS OF FINANCING	\$ 125,462,265	\$ 125,522,430
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21	BY EXPENDITURE CATEGORY:		
22	Personal Services	\$ 66,576,596	\$ 69,705,346
23	Operating Expenses	\$ 5,339,619	\$ 5,808,940
24	Professional Services	\$ 312,262	\$ 384,262
25	Other Charges	\$ 51,038,607	\$ 62,433,157
26	Acquisitions/Major Repairs	\$ 2,195,181	\$ 500,000
27	TOTAL BY EXPENDITURE CATEGORY	\$ 125,462,265	\$ 138,831,705

28 Payable out of the State General Fund (Direct)  
 29 for personal services and operating expenses of  
 30 Acadiana Center for Youth, Community-Based  
 31 Supervision Services, and Raise the Age \$ 12,793,866

32 Provided, however, that the amount appropriated above in State General Fund (Direct) shall  
 33 be allocated as follows:

34	Administration Program	\$ 527,329
35	North Region Program	\$ 142,967
36	Central Southwest Region Program	\$ 2,896,718
37	Southeast Region Program	\$ 2,326,852
38	Contract Services Program	\$ 6,900,000

39 Payable out of the State General Fund by  
 40 Interagency Transfers to the Office of Juvenile  
 41 Justice for an additional \$200 pay raise for eligible  
 42 certificated personnel and a \$100 pay raise for  
 43 non-certificated personnel, and the associated  
 44 employer retirement contribution, in the same  
 45 manner as provided for in the Minimum  
 46 Foundation Program \$ 12,033

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**SCHEDULE 09**

**LOUISIANA DEPARTMENT OF HEALTH**

For Fiscal Year 2019-2020, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

Notwithstanding any provision of law to the contrary, the department shall purchase medical services for consumers in the most cost effective manner. The secretary is directed to utilize various cost containment measures to ensure expenditures remain at the level appropriated in this Schedule, including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations, drug therapy management, disease management, cost sharing, and other measures as permitted under federal law.

Beginning on October 1, 2019, and monthly thereafter, the department shall submit a report detailing the programmatic allocations of the total appropriated for Schedule 09-306 Medical Vendor Payments in this Act to the Joint Legislative Committee on the Budget for its review. The first report shall include a detailed itemization of the actual means of financing and expenditures for Medical Vendor Payments in Fiscal Year 2018-2019 and the initial allocation of payments for Fiscal Year 2019-2020 to provider groups, state agencies, or managed care programs within each of the four programs: Payments to Private Providers; Payments to Public Providers; Medicare Buy-Ins and Supplements; and Uncompensated Care Costs. The first report shall also include, for both the prior and current fiscal year, an itemization of supplemental payments and uncompensated care costs payments to the LSU Public Private Partnership hospitals. The second report, and each subsequent report thereafter, shall itemize the projected expenditures in Fiscal Year 2019-2020 for each allocation within the four programs and payments to the public private partnership hospital as presented in the first report of the fiscal year. Also, the reports shall include a section specifying the total amount of pharmacy rebates received year-to-date and the total amount projected to be received by the end of the fiscal year. Further, the department shall include a section in each report detailing the anticipated levels of revenue collections in Medical Vendor Payments by source and, in the event a deficit is projected, any other sources of revenues that may be available or adjustments in expenditures that could be implemented within the department to aid in alleviating the projected deficit. Finally, the department may vary the forecasting methodologies utilized to produce the reports as necessary to ensure the submission of the most accurate projections of revenues and expenditures as practical.

Provided, however, beginning on August 15, 2019, the department shall submit monthly reports to the Joint Legislative Committee on the Budget detailing the progress made in the implementation of reforms in the Medicaid eligibility process in Fiscal Year 2018-2019 that reduced the reasonable compatibility standard from 25 percent to 10 percent and began the utilization of income tax data as a tool in the eligibility determination process, the reductions in expenditures being generated by these changes to the eligibility process by means of financing, the number of cases undergoing additional review due to the reforms, and the number of individuals being denied eligibility each month either on their initial application or annual redetermination attributable to said process changes.

Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2019-2020 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2018-2019 may be carried forward and expended in Fiscal Year 2019-2020 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2019-2020. The department shall present a report on these funds to the Joint Legislative Committee on the Budget in conjunction with the provisions of R.S. 39:82(B). No such carried forward funds, which are in excess of those appropriated in this Act, may be

1 expended without the express approval of the Division of Administration and the Joint  
2 Legislative Committee on the Budget.

3 Notwithstanding any law to the contrary, the secretary of the Louisiana Department of  
4 Health may transfer, with the approval of the commissioner of administration via midyear  
5 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated  
6 personal services funding if necessary from one budget unit to any other budget unit and/or  
7 between programs within any budget unit within this schedule. Not more than an aggregate  
8 of one-hundred (100) positions and associated personal services may be transferred between  
9 budget units and/or programs within a budget unit without the approval of the Joint  
10 Legislative Committee on the Budget.

11 Notwithstanding any provision of law to the contrary, the secretary of the Louisiana  
12 Department of Health is authorized to transfer, with the approval of the commissioner of  
13 administration through midyear budget adjustments, funds and authorized positions from one  
14 budget unit to any other budget unit and/or between programs within any budget unit within  
15 this schedule. Such transfers shall be made solely to provide for the effective delivery of  
16 services by the department, promote efficiencies and enhance the cost effective delivery of  
17 services. Not more than six million dollars may be transferred pursuant to this authority. The  
18 secretary and the commissioner shall promptly notify the Joint Legislative Committee on the  
19 Budget of any such transfer.

20 Notwithstanding any provision of law to the contrary, the department shall not be under any  
21 obligation to perform any of the services as described in R.S. 46:2116, et seq., and may  
22 utilize other revenue sources to provide these services. Provided, further, that any additional  
23 funding for state plan personal assistance services may be used as state match for available  
24 federal funds.

25 The Louisiana Department of Health shall not reduce reimbursement rates for healthcare  
26 providers rendering applied behavioral analysis services, including any rates agreed upon  
27 in any contractual agreement with a managed care organization, as defined in 42 CFR 483.2,  
28 that transfers the provision of applied behavioral analysis services to a managed care  
29 organization.

30 In the event that budget reductions are necessary, the secretary shall first study the  
31 advantages of making administrative or programmatic changes in other areas of the  
32 department's budget to generate an equivalent amount of projected savings prior to  
33 implementing any reductions or eliminations in the budget for Schedule 09-306 Medical  
34 Vendor Payments to the following programs, provider groups, or services: the rebasing of  
35 nursing home reimbursement rates; pediatric day healthcare centers; ambulatory surgical  
36 centers; alcohol and drug residential and outpatient treatment services; the Disproportionate  
37 Share Hospital Low Income Needy Care Collaborative Agreements program; the Provisional  
38 Medicaid Program; and the Medically Needy Spenddown program.

39 No licensed facility which is prohibited from participating in the Medicaid Program set forth  
40 in 42 U.S.C. 1396, shall be assessed or levied any fee for the hospital stabilization authorized  
41 in Article VII, Section 10.13 of the Constitution of Louisiana.

42 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

43 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
44 Jefferson Parish Human Services Authority		
45 Authorized Other Charges Positions	(176)	(176)
46 Expenditures	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>

47 **Program Description:** *Jefferson Parish Human Services Authority provides the*  
48 *administration, management, and operation of mental health, developmental disabilities,*  
49 *and substance abuse services for the citizens of Jefferson Parish.*

50 TOTAL EXPENDITURES	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 14,888,604	\$ 15,254,629
3	State General Fund By:		
4	Interagency Transfers	\$ 2,347,630	\$ 2,148,630
5	Fees and Self-generated Revenues	<u>\$ 2,925,000</u>	<u>\$ 2,925,000</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 0	\$ 0
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 20,161,234	\$ 20,328,259
12	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 20,161,234</u>	<u>\$ 20,328,259</u>

14 **09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

15	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16	Florida Parishes Human Services Authority		
17	Authorized Other Charges Positions	(181)	(178)
18	Expenditures	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

19 **Program Description:** *Florida Parishes Human Services Authority directs the operation*  
 20 *and management of public community-based programs and services relative to addictive*  
 21 *disorders, developmental disabilities and mental health in the parishes of Livingston, St.*  
 22 *Helena, St. Tammany, Tangipahoa and Washington.*

23	TOTAL EXPENDITURES	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$ 13,021,287	\$ 13,007,116
26	State General Fund by:		
27	Interagency Transfers	\$ 5,977,657	\$ 5,911,635
28	Fees & Self-generated Revenues	<u>\$ 2,275,086</u>	<u>\$ 2,254,288</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

30	BY EXPENDITURE CATEGORY:		
31	Personal Services	\$ 0	\$ 0
32	Operating Expenses	\$ 795,314	\$ 795,314
33	Professional Services	\$ 0	\$ 0
34	Other Charges	\$ 20,457,918	\$ 20,377,725
35	Acquisitions/Major Repairs	<u>\$ 20,798</u>	<u>\$ 0</u>
36	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 21,274,030</u>	<u>\$ 21,173,039</u>

37 Payable out of the State General Fund (Direct)  
 38 to the Florida Parishes Human Services Authority  
 39 Program to integrate primary care and to support  
 40 becoming a federally qualified health clinic,  
 41 including three (3) additional authorized other  
 42 charges positions

\$ 324,000

1 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Capital Area Human Services District		
4	Authorized Other Charges Positions	(220)	(220)
5	Expenditures	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>

6 **Program Description:** *Capital Area Human Services District directs the operation of*  
 7 *community-based programs and services related to behavioral health, developmental*  
 8 *disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge,*  
 9 *East Feliciana, Iberville, Pointe Coupee, West Baton Rouge and West Feliciana.*

10	TOTAL EXPENDITURES	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$ 16,799,920	\$ 16,799,073
13	State General Fund by:		
14	Interagency Transfers	\$ 7,755,719	\$ 7,817,123
15	Fees & Self-generated Revenues	<u>\$ 3,553,108</u>	<u>\$ 3,553,108</u>

16	TOTAL MEANS OF FINANCE	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 0	\$ 0
19	Operating Expenses	\$ 827,574	\$ 0
20	Professional Services	\$ 42,000	\$ 0
21	Other Charges	\$ 27,239,173	\$ 28,169,304
22	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

23	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 28,108,747</u>	<u>\$ 28,169,304</u>
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24 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

25	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
26	Developmental Disabilities Council -		
27	Authorized Positions	(8)	(8)
28	Expenditures	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>

29 **Program Description:** *The Developmental Disabilities Council is a 28 member, Governor*  
 30 *appointed board whose function is to implement the Federal Developmental Disabilities*  
 31 *Assistance and Bill of Rights Act (P.L. 106-402; R.S. 28:750-758; R.S. 36) in Louisiana. The*  
 32 *focus of the Council is to facilitate change in Louisiana's system of supports and services to*  
 33 *individuals with disabilities and their families in order to enhance and improve their quality*  
 34 *of life. The Council plans and advocates for greater opportunities for individuals with*  
 35 *disabilities in all areas of life, and supports activities, initiatives and practices that promote*  
 36 *the successful implementation of the Council's Mission and mandate for systems change.*

37	TOTAL EXPENDITURES	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>
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38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 507,517	\$ 507,517
40	Federal Funds	<u>\$ 1,691,967</u>	<u>\$ 1,576,474</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 909,955	\$ 799,532
3	Operating Expenses	\$ 131,463	\$ 131,463
4	Professional Services	\$ 0	\$ 0
5	Other Charges	\$ 1,155,066	\$ 1,149,996
6	Acquisitions/Major Repairs	<u>\$ 3,000</u>	<u>\$ 3,000</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,199,484</u>	<u>\$ 2,083,991</u>

8 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

9	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
10	Metropolitan Human Services District		
11	Authorized Other Charges Positions	(144)	(144)
12	Expenditures	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>

13 **Program Description:** *Metropolitan Human Services District provides the administration,*  
 14 *management, and operation of behavioral health and developmental disability services for*  
 15 *the citizens of Orleans, Plaquemines and St. Bernard Parishes.*

16	TOTAL EXPENDITURES	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
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17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 17,802,180	\$ 18,414,500
19	State General Fund by:		
20	Interagency Transfers	\$ 6,819,023	\$ 6,891,013
21	Fees & Self-generated Revenues	\$ 1,229,243	\$ 1,229,243
22	Federal Funds	<u>\$ 1,355,052</u>	<u>\$ 1,355,052</u>

23	TOTAL MEANS OF FINANCING	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
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24 BY EXPENDITURE CATEGORY:

25	Personal Services	\$ 228,597	\$ 228,597
26	Operating Expenses	\$ 0	\$ 0
27	Professional Services	\$ 0	\$ 0
28	Other Charges	\$ 26,976,901	\$ 27,661,211
29	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

30	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 27,205,498</u>	<u>\$ 27,889,808</u>
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31 **09-305 MEDICAL VENDOR ADMINISTRATION**

32	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
33	Medical Vendor Administration -		
34	Authorized Positions	(895)	(901)
35	Expenditures	<u>\$ 535,666,871</u>	<u>\$ 483,654,156</u>

36 **Program Description:** *Develops, implements, and enforces the administrative and*  
 37 *programmatic policies of the Medicaid program with respect to eligibility, reimbursement,*  
 38 *and monitoring of quality-driven health care services in Louisiana, in concurrence with*  
 39 *evidence-based best practices as well as federal and state laws and regulations.*

40	TOTAL EXPENDITURES	<u>\$ 535,666,871</u>	<u>\$ 483,654,156</u>
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41	MEANS OF FINANCE		
42	State General Fund (Direct)	\$ 123,211,803	\$ 101,958,094
43	State General Fund by:		
44	Interagency Transfers	\$ 473,672	\$ 473,672

1	Fees & Self-generated Revenues	\$ 4,200,000	\$ 4,200,000
2	Statutory Dedication:		
3	Health Care Redesign Fund	\$ 14	\$ 669
4	Medical Assistance Programs Fraud		
5	Detection Fund	\$ 1,407,500	\$ 1,407,500
6	New Opportunities Waiver (NOW) Fund	\$ 1,061	\$ 0
7	Federal Funds	<u>\$ 406,372,821</u>	<u>\$ 375,614,221</u>
8	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 535,666,871</u>	<u>\$ 483,654,156</u>
9	<b>BY EXPENDITURE CATEGORY:</b>		
10	Personal Services	\$ 75,478,228	\$ 77,674,082
11	Operating Expenses	\$ 7,595,043	\$ 7,639,095
12	Professional Services	\$ 155,388,525	\$ 156,239,019
13	Other Charges	\$ 297,205,075	\$ 245,053,044
14	Acquisitions/Major Repairs	\$ 0	\$ 0
15	<b>TOTAL BY EXPENDITURE CATEGORY</b>	<u>\$ 535,666,871</u>	<u>\$ 486,605,240</u>

16 The commissioner of administration is hereby authorized and directed to adjust the means  
 17 of financing for the Medical Vendor Administration Program by reducing the appropriation  
 18 out of Federal Funds by \$17,925,250 due to excess budget authority.

19 **09-306 MEDICAL VENDOR PAYMENTS**

20	EXPENDITURES:	<u><b>FY 19 EOB</b></u>	<u><b>FY 20 REC</b></u>
21	Payments to Private Providers -		
22	Authorized Positions	(0)	(0)
23	Expenditures	\$10,561,589,410	\$10,767,826,408

24 **Program Description:** *Provides payments to private providers of health care services to*  
 25 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*  
 26 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

27	Payments to Public Providers -		
28	Authorized Positions	(0)	(0)
29	Expenditures	\$ 223,663,622	\$ 231,715,318

30 **Program Description:** *Provides payments to public providers of health care services to*  
 31 *Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that*  
 32 *reimbursements to providers of medical services to Medicaid recipients are appropriate.*

33	Medicare Buy-Ins & Supplements -		
34	Authorized Positions	(0)	(0)
35	Expenditures	\$ 531,506,521	\$ 546,556,636

36 **Program Description:** *Provides medical insurance for eligible Medicaid and CHIP*  
 37 *enrollees through the payment of premiums to other entities. This avoids potential*  
 38 *additional Medicaid costs for those eligible individuals who cannot afford to pay their own*  
 39 *“out-of-pocket” Medicare costs.*

40	Uncompensated Care Costs -		
41	Authorized Positions	(0)	(0)
42	Expenditures	<u>\$ 1,064,702,202</u>	<u>\$ 1,070,689,035</u>

1 **Program Description:** *Payments to inpatient and outpatient medical care providers*  
 2 *servicing a disproportionately large number of uninsured and low-income individuals.*  
 3 *Hospitals are reimbursed for their uncompensated care costs associated with the free care*  
 4 *which they provide.*

5	TOTAL EXPENDITURES	<u>\$12,381,461,755</u>	<u>\$12,616,787,397</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$ 1,975,926,186	\$ 1,949,284,268
8	State General Fund by:		
9	Interagency Transfers	\$ 24,295,497	\$ 24,475,664
10	Fees & Self-generated Revenues	\$ 458,574,729	\$ 461,305,932
11	Statutory Dedications:		
12	Community and Family Support		
13	System Fund	\$ 509,540	\$ 0
14	Community Hospital Stabilization Fund	\$ 7,687	\$ 0
15	Health Excellence Fund	\$ 25,670,900	\$ 26,214,379
16	Health Trust Fund	\$ 8,383,599	\$ 5,333,333
17	Hospital Stabilization Fund	\$ 69,495,364	\$ 69,495,364
18	Louisiana Fund	\$ 5,622,420	\$ 6,178,399
19	Louisiana Medical Assistance Trust Fund	\$ 610,187,882	\$ 623,901,650
20	Medicaid Trust Fund for the Elderly	\$ 19,020,507	\$ 1,652,229
21	New Opportunities Waiver (NOW) Fund	\$ 12,127,549	\$ 17,054,570
22	Tobacco Tax Medicaid Match Fund	\$ 116,376,954	\$ 127,644,071
23	Federal Funds	<u>\$ 9,055,262,941</u>	<u>\$ 9,304,247,538</u>
24	TOTAL MEANS OF FINANCING	<u>\$12,381,461,755</u>	<u>\$12,616,787,397</u>

25 Expenditure Controls:

26 Provided, however, that the Louisiana Department of Health may, to control expenditures  
 27 to the level appropriated herein for the Medical Vendor Payments program, negotiate  
 28 supplemental rebates for the Medicaid pharmacy program in conjunction with the preferred  
 29 drug list. In these negotiations, the preferred drug list may be adjusted to limit brand name  
 30 drug products in each therapeutic category while ensuring appropriate access to medically  
 31 necessary medication.

32 Provided, however, that the Louisiana Department of Health shall continue with the  
 33 implementation of cost containment strategies to control the cost of the New Opportunities  
 34 Waiver (NOW) in order that the continued provision of community-based services for  
 35 citizens with developmental disabilities is not jeopardized.

36 Provided, however, that the Louisiana Department of Health shall authorize expenditure of  
 37 funds for additional Rural Health Clinics and Federally Qualified Health Centers only in  
 38 those areas which the department determines have a demonstrated need for clinics.

39 Provided, however, that the Louisiana Department of Health shall only make Title XIX  
 40 payments to public private partners in accordance with its initial budget allocation after  
 41 appropriation by this body.

42 Provided, however, effective for dates of service on or after January 1, 2020, the Louisiana  
 43 Medicaid Program shall increase the professional services fee schedule for Current  
 44 Procedural Terminology codes 99201 through 99499 and 90785 through 90899, or their  
 45 successor codes as specified by the United States Department of Health and Human  
 46 Services, when such services are provided to a Medicaid enrollee whose eligibility derives  
 47 from 42 U.S.C. 1396a(a)(10)(A)(i)(VIII) by a physician, who practices family medicine,  
 48 general internal medicine, obstetrics, gynecology or psychiatry, or an advanced practice  
 49 registered nurse or physician assistant who provides primary or behavioral health care  
 50 services, to be as close as possible to the equivalent of Medicare payment principles for  
 51 Region 99; however, the department shall not expend more than five million dollars in state

1 matching funds complying with this paragraph. The Louisiana Department of Health shall  
 2 submit a request for any necessary approval from the Centers for Medicare and Medicaid  
 3 Services no later than August 31, 2019.

4 Public provider participation in financing:

5 The Louisiana Department of Health hereinafter the "department", shall only make Title XIX  
 6 (Medicaid) claim payments to non-state public hospitals, that certify matching funds for their  
 7 Title XIX claim payments and provide certification of incurred uncompensated care costs  
 8 (UCC) that qualify for public expenditures which are eligible for federal financial  
 9 participation under Title XIX of the Social Security Act to the department. The certification  
 10 for Title XIX claims payment match and the certification of UCC shall be in a form  
 11 satisfactory to the department and provided to the department no later than October 1, 2019.  
 12 Non-state public hospitals, that fail to make such certifications by October 1, 2019, may not  
 13 receive Title XIX claim payments or any UCC payments until the department receives the  
 14 required certifications. The Department may exclude certain non-state public hospitals from  
 15 this requirement in order to implement alternative supplemental payment initiatives or  
 16 alternate funding initiatives, or if a hospital that is solely owned by a city or town has  
 17 changed its designation from a non-profit private hospital to a non-state public hospital  
 18 between January 1, 2010 and June 30, 2014.

19 In order for a hospital to receive any Medicaid payments in addition to inpatient and  
 20 outpatient claims payments, the hospital must provide to the department, claim level data for  
 21 Title XIX, XXI, and uninsured clients as specified by the department.

22 Provided, however, that the Louisiana Department of Health shall make Title XIX payments  
 23 to public private partnership hospitals at levels no less than the payments made in Fiscal  
 24 Year 2018-2019.

25 BY EXPENDITURE CATEGORY:

26	Personal Services	\$	0	\$	0
27	Operating Expenses	\$	0	\$	0
28	Professional Services	\$	0	\$	0
29	Other Charges	\$12,381,461,755		\$13,389,910,070	
30	Acquisitions/Major Repairs	\$	0	\$	0

31 TOTAL BY EXPENDITURE CATEGORY \$12,381,461,755 \$13,389,910,070

32 Payable out of the State General Fund (Direct)  
 33 to the Payments to Private Providers Program for  
 34 restorative dentistry on permanent teeth, with the  
 35 exception of white anterior primary crowns, infant  
 36 exams, non-intravenous sedations with a certified  
 37 registered nurse anesthetist presence, and oral  
 38 surgery \$ 2,000,000

39 EXPENDITURES:  
 40 Payment to Private Providers Program for smoking  
 41 cessation counseling services for pregnant women \$ 437,661

42 TOTAL EXPENDITURES \$ 437,661

43 MEANS OF FINANCE:  
 44 State General Fund by:  
 45 Interagency Transfers \$ 132,113  
 46 Federal Funds \$ 305,548

47 TOTAL MEANS OF FINANCING \$ 437,661

1	EXPENDITURES:	
2	Payments to Private Providers Program for dental	
3	full Medicaid pricing	\$ 20,000,000
4	TOTAL EXPENDITURES	<u>\$ 20,000,000</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Fees & Self-generated Revenues	\$ 6,720,000
8	Federal Funds	<u>\$ 13,280,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 20,000,000</u>
10	EXPENDITURES:	
11	Uncompensated Care Costs Program for	
12	disproportionate share hospital payments	
13	for major medical centers in northern and central	
14	Louisiana	\$ 25,720,984
15	TOTAL EXPENDITURES	<u>\$ 25,720,984</u>
16	MEANS OF FINANCE:	
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 8,523,934
19	Federal Funds	<u>\$ 17,197,050</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 25,720,984</u>
21	EXPENDITURES:	
22	Uncompensated Care Costs Program for	
23	disproportionate share hospital payments for major	
24	medical centers with specialized burn care units in	
25	the southwestern area of the State	\$ 24,221,634
26	TOTAL EXPENDITURES	<u>\$ 24,221,634</u>
27	MEANS OF FINANCE:	
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 8,027,050
30	Federal Funds	<u>\$ 16,194,584</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 24,221,634</u>
32	Payable out of the State General Fund (Direct)	
33	to Payments to Private Providers Program for the	
34	calculation of per diem rates for four-bed homes in	
35	intermediate care facilities for the developmentally	
36	disabled, in the event that House Bill No. 373 of the	
37	2019 Regular Session of the Legislature is enacted	
38	into law	\$ 894,496
39	EXPENDITURES:	
40	Payments to Private Providers Program for	
41	Managed Care Incentive Payments (MCIP)	<u>\$ 480,168,202</u>
42	TOTAL EXPENDITURES	<u>\$ 480,168,202</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 117,523,194
4	Federal Funds	<u>\$ 362,645,008</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 480,168,202</u>

6 Provided, however, notwithstanding any provision of law or regulation to the contrary, that  
 7 of the funds provided herein, no payments shall be made for the purpose of Managed Care  
 8 Incentive Payments without approval of the Joint Legislative Committee on the Budget, the  
 9 House Committee on Health and Welfare, and the Senate Committee on Health and Welfare.

10	EXPENDITURES:	
11	Payment to Private Providers Program for	
12	restoration of rates for Medicaid Home and	
13	Community Based Services (HCBS) providers who	
14	serve the intellectual/developmentally	
15	disabled (I/DD) population	<u>\$ 19,903,711</u>
16	TOTAL EXPENDITURES	<u>\$ 19,903,711</u>

17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 4,699,650
19	State General Fund by:	
20	Statutory Dedications:	
21	New Opportunities Waiver (NOW) Fund	\$ 1,987,997
22	Federal Funds	<u>\$ 13,216,064</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 19,903,711</u>

24	EXPENDITURES:	
25	Payment to Private Providers Program for	
26	restoration of rates for Medicaid Home and	
27	Community Based Services (HCBS) providers who	
28	provide personal care services for older adults and	
29	adults with physical disabilities	<u>\$ 18,767,841</u>
30	TOTAL EXPENDITURES	<u>\$ 18,767,841</u>

31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 6,305,995
33	Federal Funds	<u>\$ 12,461,846</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 18,767,841</u>

35	EXPENDITURES:	
36	Payment to Private Providers Program for	
37	restoration of rates for Medicaid Home and	
38	Community Based Services (HCBS) for Early and	
39	Periodic Screening, Diagnostic and Treatment-	
40	Personal Care Services (EPSDT-PCS) providers	
41	who provide services to children and adolescents	
42	under the age of 21 who receive Medicaid	<u>\$ 3,038,057</u>
43	TOTAL EXPENDITURES	<u>\$ 3,038,057</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,020,787
3	Federal Funds	<u>\$ 2,017,270</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 3,038,057</u>
5	EXPENDITURES:	
6	Payment to Private Providers Program to rebase	
7	rates for Intermediate Care Facilities for the	
8	Developmentally Disabled (ICF/DD)	<u>\$ 32,240,340</u>
9	TOTAL EXPENDITURES	<u>\$ 32,240,340</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 10,832,754
12	Federal Funds	<u>\$ 21,407,586</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 32,240,340</u>
14	EXPENDITURES:	
15	One time funding due to Medical Loss Ratio	
16	(MLR) owed by the Managed Care Organizations	
17	(MCOs)	<u>\$ 162,410,476</u>
18	TOTAL EXPENDITURES	<u>\$ 162,410,476</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	(\$ 5,600,361)
21	State General Fund by:	
22	Fees & Self-generated Revenues	\$ 5,600,361
23	Federal Funds	<u>\$ 162,410,476</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 162,410,476</u>
25	Payable out of the State General Fund (Direct)	
26	to the Payments to Private Providers Program for	
27	Medicaid coverage authorized under section 134 of	
28	the Tax Equity and Fiscal Responsibility Act of	
29	1982 (P.L. 97-248)	\$ 5,000,000
30	The commissioner of administration is hereby authorized and directed to adjust the means	
31	of financing for the Payments to Private Providers Program by reducing the appropriation	
32	out of the State General Fund by Fees & Self-generated Revenues by \$55,911,414, State	
33	General Fund by Statutory Dedications out of the Medical Assistance Trust Fund by	
34	\$16,857,579, and the appropriation out of Federal Funds by \$276,682,973 due to excess	
35	budget authority.	
36	Payable out of the State General Fund (Direct)	
37	to the Payments to Private Providers Program for	
38	an increase in reimbursement rates for Vagus nerve	
39	stimulation devices for anti-seizure treatment	\$ 250,000
40	EXPENDITURES:	
41	Payment to Private Providers Program for the	
42	restoration of reimbursement rates for Home	
43	and Community Based Services (HCBS) providers	
44	to 2008 levels of funding	<u>\$ 93,065,424</u>
45	TOTAL EXPENDITURES	<u>\$ 93,065,424</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	14,014,429
3	Federal Funds	\$	<u>79,050,995</u>
4	TOTAL MEANS OF FINANCING	\$	<u><u>93,065,424</u></u>

5 Provided, however, notwithstanding any provisions of law to the contrary, that of the  
 6 estimated collections from the rebate owed by Managed Care Organizations due to the  
 7 Medical Loss Ratio, the department shall utilize any collections over the appropriated  
 8 amount herein to draw down federal match within the Managed Care Incentive Payments  
 9 program for reimbursements to primary care providers not affiliated with hospitals that meet  
 10 certain reasonable quality benchmarks in line with the Managed Care Incentive Payments  
 11 program and shall work hard to create within the Managed Care Incentive Payments  
 12 program more payments to providers not affiliated with hospitals for quality benchmarks  
 13 met with their patients.

14 **09-307 OFFICE OF THE SECRETARY**

15	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16	Management and Finance Program-		
17	Authorized Positions	(410)	(413)
18	Expenditures	\$ <u>81,110,369</u>	\$ <u>83,249,083</u>

19 **Program Description:** *Provides management, supervision and support services for: Legal*  
 20 *Services; Media and Communications; Executive Administration; Fiscal Management;*  
 21 *Planning and Budget; Governor’s Council on Physical Fitness and Sports; Minority Health*  
 22 *Access and Planning; Health Standards; Program Integrity and Internal Audit.*

23	TOTAL EXPENDITURES	\$ <u>81,110,369</u>	\$ <u>83,249,083</u>
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24	MEANS OF FINANCE:		
25	State General Fund (Direct)	\$	46,469,996
26	State General Fund by:		
27	Interagency Transfers	\$	12,306,951
28	Fees & Self-generated Revenues	\$	2,650,601
29	Statutory Dedication:		
30	Medical Assistance Program Fraud		
31	Detection Fund	\$	1,651,223
32	Nursing Home Residents’ Trust Fund	\$	150,000
33	Federal Funds	\$	<u>17,881,598</u>

34	TOTAL MEANS OF FINANCING	\$	<u><u>81,110,369</u></u>
		\$	<u><u>83,249,083</u></u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$	45,056,691
37	Operating Expenses	\$	1,361,539
38	Professional Services	\$	2,170,804
39	Other Charges	\$	32,521,335
40	Acquisitions/Major Repairs	\$	<u>0</u>

41	TOTAL BY EXPENDITURE CATEGORY	\$	<u><u>81,110,369</u></u>
		\$	<u><u>83,355,208</u></u>

42	Payable out of Federal Funds to the Management		
43	and Finance Program for the Emergency		
44	Preparedness Hospital Preparedness Program Grant	\$	2,990,820

1 **09-309 SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	South Central Louisiana Human Services Authority		
4	Authorized Other Charges Positions	(145)	(145)
5	Expenditures	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>

6 **Program Description:** *South Central Louisiana Human Services Authority provides access*  
 7 *for individuals with behavioral health and developmental disabilities to integrated primary*  
 8 *care and community based services while promoting wellness, recovery and independence*  
 9 *through education and the choice of a broad range of programmatic and community*  
 10 *resources to the parishes of Assumption, Lafourche, St. Charles, St. James, St. John the*  
 11 *Baptist, St. Mary and Terrebonne.*

12	TOTAL EXPENDITURES	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 15,533,780	\$ 15,724,855
15	State General Fund by:		
16	Interagency Transfers	\$ 4,518,158	\$ 4,518,158
17	Fees & Self-generated Revenues	<u>\$ 2,841,180</u>	<u>\$ 2,841,180</u>

18	TOTAL MEANS OF FINANCE	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 0	\$ 0
21	Operating Expenses	\$ 2,343,065	\$ 2,343,065
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 20,550,053	\$ 20,741,128
24	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

25	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 22,893,118</u>	<u>\$ 23,084,193</u>
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26 **09-310 NORTHEAST DELTA HUMAN SERVICES AUTHORITY**

27	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
28	Northeast Delta Human Services Authority		
29	Authorized Other Charges Positions	(101)	(101)
30	Expenditures	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>

31 **Program Description:** *The mission of the Northeast Delta Human Services Authority is to*  
 32 *increase public awareness of and to provide access for individuals with behavioral health*  
 33 *and developmental disabilities to integrated community based services while promoting*  
 34 *wellness, recovery and independence through education and the choice of a broad range of*  
 35 *programmatic and community resources for the parishes of Jackson, Lincoln, Union,*  
 36 *Morehouse, West Carroll, East Carroll, Ouachita, Richland, Madison, Caldwell, Franklin,*  
 37 *and Tensas.*

38	TOTAL EXPENDITURES	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>
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39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 10,491,877	\$ 10,407,014
41	State General Fund by:		
42	Interagency Transfers	\$ 4,141,114	\$ 4,350,714
43	Fees & Self-generated Revenues	<u>\$ 773,844</u>	<u>773,844</u>

44	TOTAL MEANS OF FINANCE	<u>\$ 15,406,835</u>	<u>\$ 15,531,572</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	15,406,835	\$	15,531,572
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>15,406,835</u>	\$	<u>15,531,572</u>

8 **09-320 OFFICE OF AGING AND ADULT SERVICES**

9	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
10	Administration Protection and Support -				
11	Authorized Positions		(165)		(175)
12	Authorized Other Charges Positions		(8)		(0)
13	Expenditures	\$	31,584,165	\$	31,306,389

14 **Program Description:** *Provides access to quality long-term services and supports for the*  
 15 *elderly and adults with disabilities in a manner that supports choice, informal caregiving,*  
 16 *and effective use of public resources.*

17	Villa Feliciano Medical Complex -				
18	Authorized Positions		(221)		(221)
19	Expenditures	\$	23,460,194	\$	23,058,046

20 **Program Description:** *Provides long-term care, rehabilitative services, infectious disease*  
 21 *services, and an acute care hospital for medically complex residents with chronic diseases,*  
 22 *disabilities, and terminal illnesses.*

23	Auxiliary Account -				
24	Authorized Positions		(0)		(0)
25	Expenditures	\$	<u>60,000</u>	\$	<u>60,000</u>

26 **Program Description:** *Provides residents with opportunities to participate in therapeutic*  
 27 *activities as approved by their treatment teams. It also provides therapeutic and social*  
 28 *activities to create a homelike atmosphere and environment for residents.*

29	TOTAL EXPENDITURES	\$	<u>55,104,359</u>	\$	<u>54,424,435</u>
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30 MEANS OF FINANCE

31	State General Fund (Direct)	\$	20,112,870	\$	21,461,274
32	State General Fund by:				
33	Interagency Transfers	\$	30,006,633	\$	28,432,833
34	Fees & Self-generated Revenues	\$	1,197,437	\$	1,014,167
35	Statutory Dedications:				
36	Traumatic Head and Spinal Cord				
37	Injury Trust Fund	\$	1,934,428	\$	1,934,428
38	Nursing Home Residents' Trust Fund	\$	1,400,000	\$	1,400,000
39	Federal Funds	\$	<u>452,991</u>	\$	<u>181,733</u>

40	TOTAL MEANS OF FINANCING	\$	<u>55,104,359</u>	\$	<u>54,424,435</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 33,283,397	\$ 35,384,752
3	Operating Expenses	\$ 5,911,283	\$ 5,857,164
4	Professional Services	\$ 943,588	\$ 943,588
5	Other Charges	\$ 14,727,051	\$ 11,952,467
6	Acquisitions/Major Repairs	\$ 239,040	\$ 14,584
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 55,104,359</u>	<u>\$ 54,152,555</u>

8 **09-324 LOUISIANA EMERGENCY RESPONSE NETWORK**

9	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
10	Louisiana Emergency Response Network -		
11	Authorized Positions	(7)	(7)
12	Expenditures	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>

13 **Program Description:** *To safeguard the public health, safety and welfare of the people of*  
 14 *the State of Louisiana against unnecessary trauma and time-sensitive related deaths and*  
 15 *incident of morbidity due to trauma.*

16	TOTAL EXPENDITURES	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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17 MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 1,637,234	\$ 1,657,198
19	State General Fund by:		
20	Interagency Transfers	\$ 189,900	\$ 40,000
21	Fees & Self-generated Revenues	<u>\$ 5,383</u>	<u>\$ 12,334</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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23 BY EXPENDITURE CATEGORY:

24	Personal Services	\$ 916,509	\$ 945,914
25	Operating Expenses	\$ 239,261	\$ 251,595
26	Professional Services	\$ 337,531	\$ 337,531
27	Other Charges	\$ 192,779	\$ 174,492
28	Acquisitions/ Major Repairs	<u>\$ 146,437</u>	<u>\$ 0</u>

29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,832,517</u>	<u>\$ 1,709,532</u>
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30 **09-325 ACADIANA AREA HUMAN SERVICES DISTRICT**

31	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
32	Acadiana Area Human Services District		
33	Authorized Other Charges Positions	(122)	(119)
34	Expenditures	<u>\$ 19,687,582</u>	<u>\$ 19,423,627</u>

35 **Program Description:** *Increase public awareness of and provide access for individuals*  
 36 *with behavioral health and developmental disabilities to integrated community based*  
 37 *services while promoting wellness, recovery and independence through education and the*  
 38 *choice of a broad range of programmatic and community resources in the parishes of*  
 39 *Acadia Evangeline , Iberia, Lafayette, St. Landry, St. Martin, and Vermilion.*

40	TOTAL EXPENDITURES	<u>\$ 19,687,582</u>	<u>\$ 19,423,627</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 14,947,361	\$ 14,683,406
3	State General Fund by:		
4	Interagency Transfers	\$ 3,204,025	\$ 3,204,025
5	Fees & Self-generated Revenues	<u>\$ 1,536,196</u>	<u>\$ 1,536,196</u>
6	TOTAL MEANS OF FINANCE	<u>\$ 19,687,582</u>	<u>\$ 19,423,627</u>
7	BY EXPENDITURE CATEGORY:		
8	Personal Services	\$ 0	\$ 0
9	Operating Expenses	\$ 176,100	\$ 176,100
10	Professional Services	\$ 0	\$ 0
11	Other Charges	\$ 19,374,490	\$ 19,292,527
12	Acquisitions/Major Repairs	<u>\$ 136,992</u>	<u>\$ 0</u>
13	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,687,582</u>	<u>\$ 19,468,627</u>

14 **09-326 OFFICE OF PUBLIC HEALTH**

15	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16	Public Health Services -		
17	Authorized Positions	(1,214)	(1,229)
18	Expenditures	<u>\$ 395,891,739</u>	<u>\$ 384,374,548</u>

19 **Program Description:** *1) Operate a centralized vital event registry and health data*  
 20 *analysis office for the government and people of the state of Louisiana. To collect,*  
 21 *transcribe, compile, analyze, report, preserve, amend, and issue vital records including*  
 22 *birth, death, fetal death, abortion, marriage, and divorce certificates and operate the*  
 23 *Louisiana Putative Father Registry, the Orleans Parish Marriage License Office, and with*  
 24 *recording all adoptions, legitimatizations, and other judicial edicts that affect the state's*  
 25 *vital records. To also maintain the state's health statistics repository and publishes the Vital*  
 26 *Statistics Reports and the Louisiana Health Report Card. 2) Provide for and assure*  
 27 *educational, clinical, and preventive services to Louisiana citizens to promote reduced*  
 28 *morbidity and mortality resulting from: Chronic diseases; Infectious/communicable*  
 29 *diseases; High risk conditions of infancy and childhood; Accidental and unintentional*  
 30 *injuries. 3) Provide for the leadership, administrative oversight, and grants management*  
 31 *for those programs related to the provision of preventive health services to the citizens of*  
 32 *the state. 4) Promote a reduction in infectious and chronic disease morbidity and mortality*  
 33 *and a reduction in communicable/infectious disease through the promulgation,*  
 34 *implementation and enforcement of the State Sanitary Code.*

35	TOTAL EXPENDITURES	<u>\$ 395,891,739</u>	<u>\$ 384,374,548</u>
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36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$ 50,967,685	\$ 55,687,027
38	State General Fund by:		
39	Interagency Transfers	\$ 7,251,077	\$ 5,031,072
40	Fees & Self-generated Revenues	\$ 48,303,276	\$ 48,075,248
41	Statutory Dedications:		
42	Emergency Medical Technician Fund	\$ 9,000	\$ 9,000
43	Louisiana Fund	\$ 6,821,260	\$ 6,821,260
44	Telecommunications or the Deaf Fund	\$ 4,306,026	\$ 2,716,136
45	Vital Records Conversion Fund	\$ 155,404	\$ 155,404
46	Oyster Sanitation Fund	\$ 55,292	\$ 55,292
47	Federal Funds	<u>\$ 278,022,719</u>	<u>\$ 265,824,109</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 395,891,739</u>	<u>\$ 384,374,548</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 116,811,360	\$ 123,002,618
3	Operating Expenses	\$ 31,703,973	\$ 31,703,973
4	Professional Services	\$ 39,229,987	\$ 36,452,880
5	Other Charges	\$ 207,384,599	\$ 196,500,042
6	Acquisitions/ Major Repairs	<u>\$ 761,820</u>	<u>\$ 500,571</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 395,891,739</u>	<u>\$ 388,160,084</u>

8 Payable out of the State General Fund (Direct)  
9 to the Public Health Services Program for testing  
10 of Krabbe disease \$ 798,907

11 The commissioner of administration is hereby authorized and directed to adjust the means  
12 of financing for the Public Health Services Program by reducing the appropriation out of  
13 Federal Funds by \$2,001,415 due to excess budget authority.

14 **09-330 OFFICE OF BEHAVIORAL HEALTH**

15	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16	Behavioral Health Administration and		
17	Community Oversight -		
18	Authorized Positions	(43)	(87)
19	Authorized Other Charges Positions	(0)	(6)
20	Expenditures	\$ 7,498,625	\$ 92,284,425

21 **Program Description:** *The mission of the Behavioral Health Administration and*  
22 *Community Oversight Program is to provide the results-oriented managerial, fiscal and*  
23 *supportive functions, including business intelligence, quality management, and evaluation*  
24 *and research, which are necessary to advance state behavioral health care goals, adhere*  
25 *to state and federal funding requirements, monitor the operations of Medicaid-related*  
26 *specialized behavioral health services (SBHS) and support the provision of behavioral*  
27 *health services for non-Medicaid adults and children not within the scope of Healthy*  
28 *Louisiana.*

29	Behavioral Health Community -		
30	Authorized Positions	(38)	(0)
31	Authorized Other Charges Positions	(6)	(0)
32	Expenditures	\$ 80,077,350	\$ 0

33 **Program Description:** *The Behavioral Health Community Program was consolidated into*  
34 *the Behavioral Health Administration and Community Oversight Program.*

35	Hospital Based Treatment -		
36	Authorized Positions	(1,573)	(1,573)
37	Expenditures	\$ 179,519,383	\$ 184,014,323

38 **Program Description:** *The mission of the Hospital Based Treatment Program is to provide*  
39 *comprehensive, integrated, evidence-informed treatment and support services, enabling*  
40 *persons to function at their optimal level, thus promoting recovery.*

41	Auxiliary Account		
42	Expenditures	<u>\$ 20,000</u>	<u>\$ 20,000</u>

43 **Program Description:** *Provides therapeutic activities to patients as approved by treatment*  
44 *teams.*

45	TOTAL EXPENDITURES	<u>\$ 267,115,358</u>	<u>\$ 276,318,748</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 111,787,351	\$ 109,806,917
3	State General Fund by:		
4	Interagency Transfers	\$ 88,703,716	\$ 94,212,677
5	Fees & Self-Generated	\$ 505,309	\$ 678,915
6	Statutory Dedications:		
7	Compulsive & Problem Gaming Fund	\$ 2,583,873	\$ 2,583,873
8	Health Care Facility Fund	\$ 302,212	\$ 302,212
9	Tobacco Tax Health Care Fund	\$ 2,312,539	\$ 2,361,585
10	Federal Funds	<u>\$ 60,920,358</u>	<u>\$ 66,372,569</u>
11	TOTAL MEANS OF FINANCE	<u>\$ 267,115,358</u>	<u>\$ 276,318,748</u>

12 BY EXPENDITURE CATEGORY:

13	Personal Services	\$ 143,416,614	\$ 147,943,461
14	Operating Expenses	\$ 21,128,718	\$ 21,749,828
15	Professional Services	\$ 7,856,192	\$ 8,029,087
16	Other Charges	\$ 93,103,950	\$ 98,470,928
17	Acquisitions/ Major Repairs	<u>\$ 1,609,884</u>	<u>\$ 0</u>
18	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 267,115,358</u>	<u>\$ 276,193,304</u>

19 Payable out of the State General Fund (Direct)  
 20 to the Hospital Based Treatment Program for  
 21 restoration of the Dairy Barn at Buhlow Lake  
 22 located on the grounds of the Central Louisiana  
 23 State Hospital \$ 250,000

24 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

25	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
26	Administration Program -		
27	Authorized Positions	(13)	(13)
28	Expenditures	\$ 2,890,262	\$ 3,092,913

29 **Program Description:** *Provides effective and responsive leadership of the developmental*  
 30 *disabilities services system. The Administration Program provides system design, policy*  
 31 *direction, administrative support functions, and operational oversight for the four waiver*  
 32 *services, the state-operated supports and services center, and resource centers.*

33	Community-Based Program -		
34	Authorized Positions	(48)	(48)
35	Expenditures	\$ 25,124,359	\$ 28,274,282

36 **Program Description:** *Manages the delivery of individualized community-based supports*  
 37 *and services including Home and Community-based (HCBS) waiver services, through*  
 38 *assessments, information/choice, planning and referral, in a manner that affords*  
 39 *opportunities for people with developmental disabilities to achieve their personally defined*  
 40 *outcomes and goals. Community-based services and programs include, but are not limited*  
 41 *to, Family Flexible Fund, Individual & Family Support, Pre-Admission Screening &*  
 42 *Resident Review (PASRR), Single Point of Entry, Early Steps, and the four waiver programs*  
 43 *(New Opportunities Waiver, Children’s Choice Waiver, Supports Waiver and Residential*  
 44 *Options Waiver), and the Money Follows the Person Demonstration Grant.*

45	Pinecrest Supports and Services Center -		
46	Authorized Positions	(1,422)	(1,421)
47	Expenditures	\$ 125,022,317	\$ 136,868,811

1 **Program Description:** *Provides for the administration and operation of the Pinecrest*  
 2 *Supports and Services Center (PSSC) to ensure quality services and/or supports to the*  
 3 *maximum number of individuals within the available resources. Support the provision of*  
 4 *opportunities for more accessible, integrated and community-based living options. The*  
 5 *Residential Services activity provides specialized residential services to individuals with*  
 6 *developmental disabilities and co morbid complex medical, behavioral, and psychiatric*  
 7 *needs in a manner that supports the goal of returning or transitioning individuals to*  
 8 *community-based options. Services include operation of 24-hour support and active*  
 9 *treatment services delivered in the Intermediate Care Facility/Developmental Disabilities*  
 10 *(ICF/DD) facility to services provided to persons who live in their own homes. The*  
 11 *Resource Center activity administers Resource Centers services whose primary functions*  
 12 *include building community capacity, partnerships and collaborative relationships with*  
 13 *providers, community professionals, other state agencies, educational institutions,*  
 14 *professional organizations and other stakeholders to efficiently target gaps and improve*  
 15 *multiple efforts. Other services provided through the Resource Centers activity include*  
 16 *statewide supports and services to people who need intensive treatment intervention to allow*  
 17 *them to remain in their community living setting. This includes initial and ongoing*  
 18 *assessment, psychiatric services, family support and education, support coordination and*  
 19 *any other services critical to an individual's ability to live successfully in the community.*  
 20 *The closed facilities activity provides for the ongoing costs associated with closed or*  
 21 *privatized facilities.*

22	Auxiliary Account -		
23	Authorized Positions	(4)	(4)
24	Expenditures	\$ 596,907	\$ 626,482

25 **Program Description:** *Provides therapeutic activities to patients, as approved by treatment*  
 26 *teams, funded by the sale of merchandise.*

27	TOTAL EXPENDITURES	\$ 153,633,845	\$ 168,862,488
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28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 22,999,015	\$ 30,458,768
30	State General Fund by:		
31	Interagency Transfers	\$ 119,578,989	\$ 127,147,456
32	Fees & Self-generated Revenues	\$ 4,233,786	\$ 4,263,361
33	Federal Funds	\$ 6,822,055	\$ 6,992,903

34	TOTAL MEANS OF FINANCING	\$ 153,633,845	\$ 168,862,488
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35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 106,153,857	\$ 117,468,149
37	Operating Expenses	\$ 11,066,334	\$ 11,245,632
38	Professional Services	\$ 5,529,791	\$ 6,337,791
39	Other Charges	\$ 28,835,050	\$ 33,810,916
40	Acquisitions/Major Repairs	\$ 2,048,813	\$ 0

41	TOTAL BY EXPENDITURE CATEGORY	\$ 153,633,845	\$ 168,862,488
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42 **09-375 IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

43	EXPENDITURES:	<b>FY 19 EOB</b>	<b>FY 20 REC</b>
44	Imperial Calcasieu Human Services Authority		
45	Authorized Other Charges Positions	(82)	(77)
46	Expenditures	\$ 12,079,535	\$ 12,421,607

47 **Program Description:** *The mission of Imperial Calcasieu Human Services Authority is to*  
 48 *ensure that citizen with mental health, addictions, and developmental challenges residing*  
 49 *in the parishes of Allen, Beauregard, Calcasieu, Cameron, and Jefferson Davis are*

1 *empowered, and self-determination is valued such that individuals live satisfying, hopeful,*  
2 *and contributing lives.*

3	TOTAL EXPENDITURES	\$ 12,079,535	\$ 12,421,607
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4	MEANS OF FINANCE:		
5	State General Fund (Direct)	\$ 8,087,821	\$ 8,288,205
6	State General Fund by:		
7	Interagency Transfers	\$ 2,500,428	\$ 2,437,773
8	Fees & Self-generated Revenues	\$ 1,091,337	\$ 1,300,000
9	Federal Funds	<u>\$ 399,949</u>	<u>\$ 395,629</u>

10	TOTAL MEANS OF FINANCE	<u>\$ 12,079,535</u>	<u>\$ 12,421,607</u>
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11 BY EXPENDITURE CATEGORY:

12	Personal Services	\$ 0	\$ 0
13	Operating Expenses	\$ 0	\$ 0
14	Professional Services	\$ 0	\$ 0
15	Other Charges	\$ 12,079,535	\$ 12,425,927
16	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

17	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,079,535</u>	<u>\$ 12,425,927</u>
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18 **09-376 CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

19	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
20	Central Louisiana Human Services District		
21	Authorized Other Charges Positions	(85)	(85)
22	Expenditures	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</u>

23 **Program Description:** *The mission of the Central Louisiana Human Services District is*  
24 *to increase public awareness of and to provide access for individuals with behavioral health*  
25 *and developmental disabilities to integrated community-based services while promoting*  
26 *wellness, recovery and independence through education and the choice of a broad range of*  
27 *programmatic and community resources, for the parishes of Grant, Winn, LaSalle,*  
28 *Catahoula, Concordia, Avoyelles, Rapides and Vernon.*

29	TOTAL EXPENDITURES	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</u>
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30	MEANS OF FINANCE:		
31	State General Fund (Direct)	\$ 9,672,970	\$ 9,929,850
32	State General Fund by:		
33	Interagency Transfers	\$ 4,289,511	\$ 4,289,511
34	Fees & Self-generated Revenues	\$ 1,502,783	\$ 1,502,783

35	TOTAL MEANS OF FINANCE	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 15,465,264	\$ 15,722,144
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,465,264</u>	<u>\$ 15,722,144</u>
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1 **09-377 NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Northwest Louisiana Human Services District		
4	Authorized Other Charges Positions	(98)	(97)
5	Expenditures	\$ <u>14,454,583</u>	\$ <u>14,389,669</u>

6 **Program Description:** *The mission of the Northwest Louisiana Human Services District*  
 7 *is to increase public awareness of and to provide access for individuals with behavioral*  
 8 *health and developmental disabilities to integrated community-based services while*  
 9 *promoting wellness, recovery and independence through education and the choice of a*  
 10 *broad range of programmatic and community resources, for the parishes of Caddo, Bossier,*  
 11 *Webster, Claiborne, Bienville, Red River, Desoto, Sabine and Natchitoches.*

12	TOTAL EXPENDITURES	\$ <u>14,454,583</u>	\$ <u>14,389,669</u>
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13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$ 7,670,686	\$ 7,987,927
15	State General Fund by:		
16	Interagency Transfers	\$ 5,283,897	\$ 4,901,742
17	Fees & Self-generated Revenues	\$ <u>1,500,000</u>	\$ <u>1,500,000</u>

18	TOTAL MEANS OF FINANCE	\$ <u>14,454,583</u>	\$ <u>14,389,669</u>
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 0	\$ 0
21	Operating Expenses	\$ 0	\$ 0
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 14,454,583	\$ 14,389,669
24	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

25	TOTAL BY EXPENDITURE CATEGORY	\$ <u>14,454,583</u>	\$ <u>14,389,669</u>
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26 **SCHEDULE 10**

27 **DEPARTMENT OF CHILDREN AND FAMILY SERVICES**

28 The Department of Children and Family Services is hereby authorized to promulgate  
 29 emergency rules to facilitate the expenditure of Temporary Assistance for Needy Families  
 30 (TANF) funds as authorized in this Act.

31 Notwithstanding any law to the contrary, the Secretary of the Department of Children and  
 32 Family Services may transfer, with the approval of the Commissioner of Administration, via  
 33 mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and  
 34 associated personnel services funding between programs within a budget unit within this  
 35 Schedule. Not more than an aggregate of 100 positions and associated personnel services  
 36 funding may be transferred between programs within a budget unit without the approval of  
 37 the Joint Legislative Committee on the Budget.

38 **10-360 OFFICE OF CHILDREN AND FAMILY SERVICES**

39	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
40	Division of Management and Finance -		
41	Authorized Positions	(220)	(246)
42	Expenditures	\$ 177,079,452	\$ 178,730,098

43 **Program Description:** *Coordinates department efforts by providing leadership, support,*  
 44 *and oversight to all Department of Children and Family Services programs. This program*  
 45 *will promote efficient professional and timely responses to employees, partners and clients.*

1 *Major functions of this program include the Office of the Secretary, Appeals, Bureau of*  
 2 *Audit and Compliance, General Counsel, Fiscal Services, Budget, Administrative Services,*  
 3 *Cost Allocation, Women’s Policy, Systems, Research and Analysis, Licensing and Human*  
 4 *Resources.*

5	Division of Child Welfare -		
6	Authorized Positions	(1,398)	(1,392)
7	Expenditures	\$ 266,873,787	\$ 274,560,772

8 **Program Description:** *Provides for the public child welfare functions of the state,*  
 9 *including prevention services that promote safety and the well-being of children to prevent*  
 10 *child abuse and neglect; child protective services; family strengthening and support*  
 11 *services; stability and permanence for foster children in the state’s custody; and provides*  
 12 *adoption placement services for foster children; foster and adoptive recruitment and*  
 13 *training of foster and adoptive parents, and subsidies for adoptive parents of special needs*  
 14 *children.*

15	Division of Family Support -		
16	Authorized Positions	(1,888)	(1,853)
17	Expenditures	\$ 335,270,465	\$ 329,463,937

18 **Program Description:** *Makes payments directly to, or on behalf of, eligible recipients for*  
 19 *the following: monthly cash grants to Family Independence Temporary Assistance Program*  
 20 *(FITAP) recipients; education, training and employment search costs for FITAP recipients;*  
 21 *Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments*  
 22 *to child day care and transportation providers, and for various supportive services for*  
 23 *FITAP and other eligible recipients; incentive payments to District Attorneys for child*  
 24 *support enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
 25 *citizens and disaster victims. Also contracts for the determination of eligibility for federal*  
 26 *Social Security Disability Insurance (SSDI) and Social Security Insurance (SSI) benefits,*  
 27 *responsible for the Customer Service Call Center, Fraud and Recovery, and monitoring*  
 28 *domestic violence services contracts. Administers the Supplemental Nutrition Assistance*  
 29 *Program (SNAP.) SNAP recipients receive benefits directly from the federal government.*  
 30 *Child support enforcement payments are held in trust by the agency for the custodial parent*  
 31 *and do not flow through the agency's budget.*

32	TOTAL EXPENDITURES	\$ 779,223,704	\$ 782,754,807
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33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$ 193,377,419	\$ 193,377,419
35	State General Fund by:		
36	Interagency Transfers	\$ 26,899,733	\$ 16,520,568
37	Fees & Self-generated Revenues	\$ 18,392,610	\$ 15,422,309
38	Statutory Dedications:		
39	Battered Women Shelter Fund	\$ 92,753	\$ 92,753
40	Fraud Detection Fund	\$ 374,294	\$ 724,294
41	SNAP Fraud and Abuse Detection		
42	and Prevention Fund	\$ 10,000	\$ 10,000
43	Federal Funds	\$ 540,076,895	\$ 556,607,464

44	TOTAL MEANS OF FINANCING	\$ 779,223,704	\$ 782,754,807
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45	BY EXPENDITURE CATEGORY:		
46	Personal Services	\$ 305,142,469	\$ 306,251,558
47	Operating Expenses	\$ 38,370,656	\$ 39,374,674
48	Professional Services	\$ 11,550,117	\$ 11,550,117
49	Other Charges	\$ 423,648,962	\$ 438,709,843
50	Acquisitions/Major Repairs	\$ 511,500	\$ 0

51	TOTAL BY EXPENDITURE CATEGORY	\$ 779,223,704	\$ 795,886,192
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1 Provided, however, that of the State General Fund (Direct) appropriated in this Schedule, no  
2 reduction shall be made to the funding in the Division of Family Support associated with the  
3 administration of the Supplemental Nutrition Assistance Program.

4 The commissioner of administration is hereby authorized and directed to adjust the means  
5 of financing for this agency by reducing the appropriation out of Federal Funds by  
6 \$100,600,000 due to excess budget authority.

7 Payable out of the State General Fund (Direct)  
8 to the Office of Children and Family Services  
9 for operating expenses \$ 5,238,516

10 **SCHEDULE 11**

11 **DEPARTMENT OF NATURAL RESOURCES**

12 **11-431 OFFICE OF THE SECRETARY**

13 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
14 Executive -		
15 Authorized Positions	(40)	(40)
16 Expenditures	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>

17 **Program Description:** *Provides the leadership, guidance, and coordination to ensure*  
18 *consistency within the Department as well as externally; promotes the Department,*  
19 *implements the Governor’s and Legislature’s directives and functions as Louisiana’s natural*  
20 *resources ambassador to the world.*

21 TOTAL EXPENDITURES	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>
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22 MEANS OF FINANCE:		
23 State General Fund (Direct)	\$ 699,393	\$ 885,758
24 State General Fund by:		
25 Interagency Transfers	\$ 4,700,941	\$ 4,266,439
26 Fees & Self-generated Revenues	\$ 260,639	\$ 150,000
27 Statutory Dedications:		
28 Fishermen's Gear Compensation Fund	\$ 632,000	\$ 632,000
29 Oilfield Site Restoration Fund	\$ 7,953,899	\$ 9,820,600
30 Federal Funds	<u>\$ 2,293,328</u>	<u>\$ 3,123,797</u>

31 TOTAL MEANS OF FINANCING	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>
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32 BY EXPENDITURE CATEGORY:

33 Personal Services	\$ 5,245,507	\$ 5,283,635
34 Operating Expenses	\$ 7,163,060	\$ 9,328,482
35 Professional Services	\$ 106,977	\$ 106,977
36 Other Charges	\$ 4,024,656	\$ 4,159,500
37 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

38 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 16,540,200</u>	<u>\$ 18,878,594</u>
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39 **11-432 OFFICE OF CONSERVATION**

40 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
41 Oil and Gas Regulatory -		
42 Authorized Positions	(168)	(171)
43 Expenditures	<u>\$ 22,865,150</u>	<u>\$ 24,424,142</u>

1 **Program Description:** *Manages a program that provides an opportunity to protect the*  
 2 *correlative rights of all parties involved in the exploration for and production of oil, gas,*  
 3 *and other natural resources, while preventing the waste of these resources.*

4 TOTAL EXPENDITURES \$ 22,865,150 \$ 24,424,142

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 2,891,071 \$ 2,813,399

7 State General Fund by:

8 Interagency Transfers \$ 694,310 \$ 961,060

9 Fees & Self-generated Revenues \$ 19,000 \$ 19,000

10 Statutory Dedications:

11 Underwater Obstruction Removal Fund \$ 250,000 \$ 350,000

12 Oil and Gas Regulatory Fund \$ 16,289,271 \$ 17,283,032

13 Federal Funds \$ 2,721,498 \$ 2,997,651

14 TOTAL MEANS OF FINANCING \$ 22,865,150 \$ 24,424,142

15 BY EXPENDITURE CATEGORY:

16 Personal Services \$ 15,334,789 \$ 17,214,122

17 Operating Expenses \$ 931,396 \$ 1,137,431

18 Professional Services \$ 344,618 \$ 344,618

19 Other Charges \$ 5,578,097 \$ 5,662,216

20 Acquisitions/Major Repairs \$ 676,250 \$ 65,755

21 TOTAL BY EXPENDITURE CATEGORY \$ 22,865,150 \$ 24,424,142

22 Payable out of Federal Funds to the Oil and Gas  
 23 Regulatory Program for acquisition of vehicles \$ 62,832

24 **11-434 OFFICE OF MINERAL RESOURCES**

25 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

26 Mineral Resources Management -

27 Authorized Positions (57) (57)

28 Expenditures \$ 10,555,208 \$ 9,996,548

29 **Program Description:** *Prudently manages state-owned lands and water bottoms by*  
 30 *managing and administering mineral and renewable energy assets in an environmentally-*  
 31 *sound manner, primarily through the production and development of oil, gas, and alternative*  
 32 *energy resources. These functions are performed under the authority and direction of the*  
 33 *State Mineral and Energy Board.*

34 TOTAL EXPENDITURES \$ 10,555,208 \$ 9,996,548

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 4,980,882 \$ 4,096,036

37 State General Fund by:

38 Interagency Transfers \$ 550,000 \$ 575,000

39 Fees & Self-generated Revenues \$ 20,000 \$ 20,000

40 Statutory Dedications:

41 Mineral and Energy Operation Fund \$ 4,555,401 \$ 5,305,512

42 Oilfield Site Restoration Fund \$ 448,925 \$ 0

43 TOTAL MEANS OF FINANCING \$ 10,555,208 \$ 9,996,548

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,306,647	\$ 6,363,322
3	Operating Expenses	\$ 595,795	\$ 506,095
4	Professional Services	\$ 191,559	\$ 191,559
5	Other Charges	\$ 3,461,207	\$ 2,968,543
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>10,555,208</u>	\$ <u>10,029,519</u>

8 **11-435 OFFICE OF COASTAL MANAGEMENT**

9	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
10	Coastal Management -		
11	Authorized Positions	(43)	(43)
12	Expenditures	\$ <u>6,102,600</u>	\$ <u>6,912,848</u>

13 **Program Description:** *Conserves, protects, manages, and enhances or restores Louisiana's*  
 14 *coastal resources. Implements the Louisiana Coastal Resources Program (LCRP),*  
 15 *established by Act 361 of the 1978 Louisiana Legislature. The LCRP is Louisiana's*  
 16 *federally approved coastal zone management program. The OCM also coordinates with*  
 17 *various federal and state task forces, other federal and state agencies, the Office of the*  
 18 *Governor, the public, the Louisiana Legislature, and the Louisiana Congressional*  
 19 *Delegation on matters relating to the protection, conservation, enhancement, and*  
 20 *management of Louisiana's coastal resources. Its clients include the U.S. Congress,*  
 21 *legislature, federal agencies, state agencies, the citizens, and political subdivision of the*  
 22 *coastal parishes in Louisiana's coastal zone boundary and ultimately all the citizens of*  
 23 *Louisiana and the nation whose economy is impacted by the sustainability of Louisiana's*  
 24 *coastal wetlands.*

25	TOTAL EXPENDITURES	\$ <u>6,102,600</u>	\$ <u>6,912,848</u>
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26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 172,455	\$ 167,791
28	State General Fund by:		
29	Interagency Transfers	\$ 2,871,619	\$ 3,199,486
30	Fees & Self-generated Revenues	\$ 19,000	\$ 19,000
31	Statutory Dedications:		
32	Oil Spill Contingency Fund	\$ 203,399	\$ 203,399
33	Coastal Resources Trust Fund	\$ 592,036	\$ 901,717
34	Federal Funds	\$ <u>2,244,091</u>	\$ <u>2,421,455</u>

35	TOTAL MEANS OF FINANCING	\$ <u>6,102,600</u>	\$ <u>6,912,848</u>
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36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 4,610,920	\$ 4,944,629
38	Operating Expenses	\$ 203,160	\$ 198,496
39	Professional Services	\$ 60,000	\$ 235,822
40	Other Charges	\$ 1,180,520	\$ 1,461,901
41	Acquisitions/Major Repairs	\$ <u>48,000</u>	\$ <u>72,000</u>
42	TOTAL BY EXPENDITURE CATEGORY	\$ <u>6,102,600</u>	\$ <u>6,912,848</u>

1 **SCHEDULE 12**  
2 **DEPARTMENT OF REVENUE**  
3 **INCENTIVE EXPENDITURE FORECAST**

4 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive  
5 expenditure programs as submitted to the Revenue Estimating Conference on February 11,  
6 2019. This department administers the following incentive expenditure programs:

7 INCENTIVE EXPENDITURES:	<u>AUTHORITY</u>	<u>FORECAST</u>
8 Louisiana Capital Companies Tax Credit Program	R.S. 51:1921	Negligible
9 Procurement Processing Company Rebate Program	R.S. 47:6351	\$ 15,000,000

10 **12-440 OFFICE OF REVENUE**

11 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
12 Tax Collection -		
13 Authorized Positions	(647)	(642)
14 Authorized Other Charges Positions	(15)	(15)
15 Expenditures	\$ 96,670,045	\$ 98,974,173

16 **Program Description:** *Comprises the entire tax collection effort of the office, which is*  
17 *organized into four major divisions and the Office of Legal Affairs. The Office of*  
18 *Management and Finance handles accounting, support services, human resources*  
19 *management, information services, and internal audit. Tax Administration Group I is*  
20 *responsible for collection, operations, personal income tax, sales tax, post processing*  
21 *services, and taxpayer services. Tax Administration Group II is responsible for audit*  
22 *review, research and technical services, excise taxes, corporation income and franchise*  
23 *taxes, and severance taxes. Tax Administration Group III is responsible for field audit*  
24 *services, district offices, regional offices, and special investigations.*

25 Alcohol and Tobacco Control -		
26 Authorized Positions	(45)	(50)
27 Expenditures	\$ 6,528,473	\$ 6,742,189

28 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in the*  
29 *state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers*  
30 *as well as retail and wholesale tobacco product dealers and enforces state alcoholic*  
31 *beverage and tobacco laws.*

32 Office of Charitable Gaming -		
33 Authorized Positions	(20)	(20)
34 Expenditures	<u>\$ 2,371,324</u>	<u>\$ 2,179,652</u>

35 **Program Description:** *Licenses, educates, and monitors organizations conducting*  
36 *legalized gaming as a fund-raising mechanism; provides for the licensing of commercial*  
37 *lessors and related matters regarding electronic video bingo and progressive mega-jackpot*  
38 *bingo.*

39 TOTAL EXPENDITURES	<u>\$ 105,569,842</u>	<u>\$ 107,896,014</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)		
3	State General Fund by:		
4	Interagency Transfers	\$ 455,000	\$ 305,000
5	Fees & Self-generated Revenues from		
6	prior and current year collections	\$ 104,564,842	\$ 107,041,014
7	Statutory Dedications:		
8	Tobacco Regulation Enforcement Fund	\$ 550,000	\$ 550,000
9	TOTAL MEANS OF FINANCING	<u>\$ 105,569,842</u>	<u>\$ 107,896,014</u>
10	BY EXPENDITURE CATEGORY:		
11	Personal Services	\$ 66,377,991	\$ 68,017,980
12	Operating Expenses	\$ 7,377,713	\$ 7,663,741
13	Professional Services	\$ 1,850,458	\$ 1,850,458
14	Other Charges	\$ 29,527,673	\$ 29,871,905
15	Acquisitions/Major Repairs	\$ 436,007	\$ 491,930
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 105,569,842</u>	<u>\$ 107,896,014</u>
17	Payable out of the State General Fund by		
18	Statutory Dedications out of the Louisiana		
19	Entertainment Development Fund to the		
20	Tax Collection Program for maintenance of the		
21	Taxpayer System		\$ 100,000

**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**INCENTIVE EXPENDITURE FORECAST**

In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive expenditure programs as submitted to the Revenue Estimating Conference on February 11, 2019. This department administers the following incentive expenditure programs:

28	INCENTIVE EXPENDITURES:	<u><b>AUTHORITY</b></u>	<u><b>FORECAST</b></u>
29	Brownfields Investor Tax Credit	R.S. 47:6021	Negligible

**13-856 OFFICE OF ENVIRONMENTAL QUALITY**

31	EXPENDITURES:	<u><b>FY 19 EOB</b></u>	<u><b>FY 20 REC</b></u>
32	Office of the Secretary -		
33	Authorized Positions	(71)	(71)
34	Expenditures	\$ 7,551,669	\$ 8,188,183

**Program Description:** *The mission of the Office of Environmental Quality (OEQ) is to provide strategic administrative oversight necessary to advance and fulfill the role, scope, and function of DEQ. As the managerial and overall policy coordinating agency for the Department, the Office of Environmental Quality will facilitate achievement of environmental improvements by promoting initiatives that serve a broad environmental mandate, and by representing the Department when dealing with external agencies. OEQ fosters improved relationships with DEQ’s customers, including community relationships and relations with other governmental agencies. OEQ reviews program objectives and budget priorities to assure they are in accordance with DEQ mandates. The Office of Environmental Quality provides executive oversight and leadership to the four program functions of the Department of Environmental Quality. They are: Office of the Secretary, Office of Environmental Compliance, Office of Environmental Services, and Office of Management and Finance. The goal of the Office of Environmental Quality is to improve*

1 *Louisiana’s environment by serving as the policy arm of the Department and coordinating*  
 2 *agency wide efforts to advance the department's mission, whose central focus is to provide*  
 3 *the people of Louisiana with comprehensive environmental protection while considering*  
 4 *sound economic development and employment policies.*

5	Office of Environmental Compliance -		
6	Authorized Positions	(235)	(235)
7	Expenditures	\$ 24,141,388	\$ 24,247,937

8 **Program Description:** *The mission of the Office of Environmental Compliance (OEC),*  
 9 *consisting of the Surveillance, Emergency Responses, and Radiation and Enforcement*  
 10 *Divisions is to protect the health, safety and welfare of the people and environmental*  
 11 *resources of Louisiana. OEC protects the citizens of the state by conducting inspections of*  
 12 *permitted and non-permitted facilities, assessing environmental conditions, responding to*  
 13 *environmental incidents such as unauthorized releases, spills and citizen complaints, by*  
 14 *providing compliance assistance to the regulated community when appropriate. The OEC*  
 15 *establishes a multimedia compliance approach; creates a uniform approach for compliance*  
 16 *activities; assigns accountability and responsibility to appropriate parties; and provides*  
 17 *standardized response training for all potential responders. The OEC provides for vigorous*  
 18 *and timely resolution of enforcement actions. The goals of the OEC are to operate in an*  
 19 *open, fair, and consistent manner; to strive for and assist in attaining environmental*  
 20 *compliance in the regulated community; and to protect environmental resources and the*  
 21 *health and safety of the citizens of the State of Louisiana.*

22	Office of Environmental Services -		
23	Authorized Positions	(156)	(160)
24	Expenditures	\$ 14,878,507	\$ 15,520,065

25 **Program Description:** *The mission of the Office of Environmental Services (OES) is to*  
 26 *ensure that the citizens of Louisiana have a clean and healthy environment to live and work*  
 27 *in for present and future generations. This will be accomplished by establishing and*  
 28 *assessing environmental standards, regulating pollution sources through permitting*  
 29 *activities which are consistent with laws and regulations, by providing interface between the*  
 30 *department and its customers, by providing improved public participation. The permitting*  
 31 *activity will provide single entry/contact point for permitting, including a multimedia team*  
 32 *approach; providing technical guidance for permit applications; improve permit tracking;*  
 33 *and allow focus on applications with the highest potential for environmental impact. The*  
 34 *goal of OES is to maintain, protect and enhance the environment of Louisiana through*  
 35 *establishing and assessing environmental standards, permitting and licensing, and by*  
 36 *issuing multi-media accreditations, notifications and registrations.*

37	Office of Management and Finance -		
38	Authorized Positions	(52)	(53)
39	Expenditures	\$ 51,908,798	\$ 50,821,526

40 **Program Description:** *The mission of the Office of Management and Finance (OMF) is to*  
 41 *provide effective and efficient support and resources to all of the Department of*  
 42 *Environmental Quality offices and external customers necessary to carry out the mission of*  
 43 *the department. The specific role of the Support Services activity is to provide financial*  
 44 *services, and administrative services (grants, property control, safety and other general*  
 45 *services) to the department and its employees. The goal of the Support Services activity is*  
 46 *to administer and provide effective and efficient support and resources to all DEQ offices*  
 47 *and external customers.*

48	Office of Environmental Assessment -		
49	Authorized Positions	(188)	(187)
50	Expenditures	\$ 38,777,583	\$ 34,230,975

51 **Program Description:** *The mission of the Office of Environmental Assessment (OEA) is to*  
 52 *maintain and enhance the environment of the state in order to promote and protect the*  
 53 *health, safety and welfare of the people of Louisiana. This program provides an efficient*

1 means to develop, implement and enforce regulations, assess, inventory, monitor and  
 2 analyze releases, and pursue efforts to prevent and to remediate contamination of the  
 3 environment. The OEA also strives to develop plans and projects to assist stakeholders via  
 4 financial assistance in environmental restoration and protection actions. The goal of the  
 5 OEA is to improve the state of environmental protection through effective planning,  
 6 evaluation and monitoring of the environment.

7 TOTAL EXPENDITURES \$ 137,257,945 \$ 133,008,686

8 MEANS OF FINANCE:

9 State General Fund by:

10	Interagency Transfers	\$ 70,829	\$ 30,000
11	Fees & Self-generated Revenues	\$ 24,790	\$ 24,790
12	Statutory Dedications:		
13	Hazardous Waste Site Cleanup Fund	\$ 4,806,136	\$ 4,626,331
14	Environmental Trust Fund	\$ 82,126,798	\$ 77,866,305
15	Waste Tire Management Fund	\$ 12,000,000	\$ 12,000,000
16	Oil Spill Contingency Fund	\$ 226,974	\$ 226,974
17	Lead Hazard Reduction Fund	\$ 95,000	\$ 95,000
18	Clean Water State Revolving Fund	\$ 2,355,500	\$ 2,855,500
19	Motor Fuels Underground Tank Fund	\$ 15,649,485	\$ 15,649,485
20	Federal Funds	\$ <u>19,902,433</u>	\$ <u>19,634,301</u>

21 TOTAL MEANS OF FINANCING \$ 137,257,945 \$ 133,008,686

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 66,745,212	\$ 70,004,360
24	Operating Expenses	\$ 4,349,957	\$ 3,894,957
25	Professional Services	\$ 4,088,624	\$ 3,197,110
26	Other Charges	\$ 58,330,512	\$ 54,501,912
27	Acquisitions/Major Repairs	\$ <u>3,743,640</u>	\$ <u>1,410,347</u>

28 TOTAL BY EXPENDITURE CATEGORY \$ 137,257,945 \$ 133,008,686

29 Payable out of the State General Fund by  
 30 Statutory Dedications out of the Waste Tire  
 31 Management Fund to the Management and  
 32 Finance Program for the disposal of tires \$ 1,000,000

33 **SCHEDULE 14**

34 **LOUISIANA WORKFORCE COMMISSION**

35 **14-474 WORKFORCE SUPPORT AND TRAINING**

36	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
37	Office of the Secretary -		
38	Authorized Positions	(26)	(26)
39	Expenditures	\$ 4,288,226	\$ 4,568,062

40 **Program Description:** To provide leadership and management of all departmental  
 41 programs, to communicate departmental direction, to ensure the quality of services  
 42 provided, and to foster better relations with all stakeholders, thereby increasing awareness  
 43 and use of departmental services.

44	Office of Management and Finance -		
45	Authorized Positions	(72)	(72)
46	Expenditures	\$ 18,778,991	\$ 19,212,459

1 **Program Description:** *To develop, promote and implement the policies and mandates, and*  
 2 *to provide technical and administrative support, necessary to fulfill the vision and mission*  
 3 *of the Louisiana Workforce Commission in serving its customers. The Louisiana Workforce*  
 4 *Commission customers include department management, programs and employees, the*  
 5 *Division of Administration, various federal and state agencies, local political subdivisions,*  
 6 *citizens of Louisiana, and vendors.*

7 Office of Information Systems -		
8 Authorized Positions	(26)	(26)
9 Expenditures	\$ 14,884,612	\$ 13,378,912

10 **Program Description:** *To provide timely and accurate labor market information to the*  
 11 *Louisiana Workforce Commission, its customers and stakeholders. It is also the mission of*  
 12 *this program to collect and analyze labor market and economic data for dissemination to*  
 13 *assist Louisiana and nationwide job seekers, employers, education, training program*  
 14 *planners, training program providers, and all other interested persons and organizations*  
 15 *in making informed workforce decisions.*

16 Office of Workforce Development -		
17 Authorized Positions	(414)	(410)
18 Expenditures	\$ 146,224,110	\$ 145,685,514

19 **Program Description:** *To provide high quality employment, training services, supportive*  
 20 *services, and other employment related services to businesses and job seekers to develop a*  
 21 *diversely skilled workforce with access to good paying jobs and to support and protect the*  
 22 *rights and interests of Louisiana’s workers through the administration and enforcement of*  
 23 *state worker protection statutes and regulations.*

24 Office of Unemployment Insurance Administration -		
25 Authorized Positions	(239)	(238)
26 Expenditures	\$ 29,897,961	\$ 30,570,530

27 **Program Description:** *To promote a stable, growth-oriented Louisiana through the*  
 28 *administration of a solvent and secure Unemployment Insurance Trust Fund, which is*  
 29 *supported by employer taxes. It is also the mission of this program to pay Unemployment*  
 30 *Compensation Benefits to eligible unemployed workers.*

31 Office of Workers Compensation Administration -		
32 Authorized Positions	(132)	(132)
33 Expenditures	\$ 14,880,633	\$ 15,134,499

34 **Program Description:** *To establish standards of payment, to utilize and review procedure*  
 35 *of injured worker claims, and to receive, process, hear and resolve legal actions in*  
 36 *compliance with state statutes. It is also the mission of this office to educate and influence*  
 37 *employers and employees in adopting comprehensive safety and health policies, practices*  
 38 *and procedures, and to collect fees.*

39 Office of the 2 <sup>nd</sup> Injury Board -		
40 Authorized Positions	(12)	(12)
41 Expenditures	\$ 59,318,605	\$ 59,493,416

42 **Program Description:** *To encourage the employment, re-employment or retention of*  
 43 *employees with a permanent, partial disability that is an obstacle to employment or*  
 44 *reemployment, by reimbursing the employer or if insured their insurer for the costs of*  
 45 *workers’ compensation benefits when such a worker sustains a subsequent job related*  
 46 *injury. The 2<sup>nd</sup> Injury Board obtains assessments from insurance companies and self-insured*  
 47 *employers, and reimburses those clients who have met the perquisites.*

48 TOTAL EXPENDITURES	\$ 288,273,138	\$ 288,043,392
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 8,252,219	\$ 7,995,933
3	State General Fund by:		
4	Interagency Transfers	\$ 4,559,450	\$ 3,948,143
5	Fees and Self-generated Revenues	\$ 272,219	\$ 272,219
6	Statutory Dedications:		
7	Workers' Compensation Second		
8	Injury Fund	\$ 60,465,052	\$ 60,541,231
9	Office of Workers' Compensation		
10	Administrative Fund	\$ 17,193,992	\$ 17,317,164
11	Incumbent Worker Training Account	\$ 25,647,123	\$ 25,808,274
12	Employment Security Administration		
13	Account	\$ 4,000,000	\$ 4,000,000
14	Penalty and Interest Account	\$ 3,254,029	\$ 4,605,607
15	Blind Vendors Trust Fund	\$ 728,414	\$ 766,633
16	Federal Funds	\$ 163,900,640	\$ 162,788,188
17	TOTAL MEANS OF FINANCING	<u>\$ 288,273,138</u>	<u>\$ 288,043,392</u>

18 Provided, however, that of the Federal Funds appropriated above, \$14,516,762 is made  
 19 available from Section 903(d) of the Social Security Act (March 13, 2002) for the  
 20 automation and administration of the State's unemployment insurance program and One-  
 21 Stop system.

22 BY EXPENDITURE CATEGORY:

23	Personal Services	\$ 80,659,032	\$ 85,642,993
24	Operating Expenses	\$ 13,543,488	\$ 13,543,488
25	Professional Services	\$ 7,415,410	\$ 6,765,410
26	Other Charges	\$ 186,655,208	\$ 182,246,933
27	Acquisitions/Major Repairs	\$ 0	\$ 0
28	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 288,273,138</u>	<u>\$ 288,198,824</u>

29 The commissioner of administration is hereby authorized and directed to adjust the means  
 30 of financing for the Office of Workforce Development Program by reducing the  
 31 appropriation out of the State General Fund by Statutory Dedications out of the Blind  
 32 Vendor Trust Fund by \$216,000 due to excess budget authority.

33 The commissioner of administration is hereby authorized and directed to adjust the means  
 34 of financing for the Office of Unemployment Insurance Administration Program by reducing  
 35 the appropriation out of Federal Funds by \$3,000,000 due to excess budget authority.

36 **SCHEDULE 16**

37 **DEPARTMENT OF WILDLIFE AND FISHERIES**

38 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

39	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
40	Management and Finance -		
41	Authorized Positions	(42)	(43)
42	Expenditures	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>

43 **Program Description:** *Performs the financial, licensing, program evaluation, planning,*  
 44 *and general support service functions for the Department of Wildlife and Fisheries so that*  
 45 *the department's mission of conservation of renewable natural resources is accomplished.*

46	TOTAL EXPENDITURES	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers	\$ 419,500	\$ 419,500
4	Statutory Dedications:		
5	Conservation Fund	\$ 12,472,104	\$ 11,730,222
6	Louisiana Duck License, Stamp		
7	and Print Fund	\$ 10,450	\$ 10,450
8	Marsh Island Operating Fund	\$ 6,200	\$ 6,200
9	Rockefeller Wildlife Refuge & Game		
10	Preserve Fund	\$ 104,040	\$ 104,040
11	Seafood Promotion and Marketing Fund	\$ 23,209	\$ 23,209
12	Federal Funds	<u>\$ 359,315</u>	<u>\$ 359,315</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 4,990,938	\$ 5,129,412
16	Operating Expenses	\$ 2,296,385	\$ 2,333,810
17	Professional Services	\$ 112,767	\$ 112,767
18	Other Charges	\$ 5,927,228	\$ 5,070,697
19	Acquisitions/Major Repairs	<u>\$ 67,500</u>	<u>\$ 6,250</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 13,394,818</u>	<u>\$ 12,652,936</u>

21 The commissioner of administration is hereby authorized and directed to adjust the means  
 22 of financing for the Management and Finance Program by reducing the appropriation out of  
 23 the State General Fund by Interagency Transfers by \$400,000, State General Fund by  
 24 Statutory Dedications out of the Rockefeller Wildlife Refuge and Game Preserve Fund by  
 25 \$80,000, and the appropriation out of Federal Funds by \$250,000 due to excess budget  
 26 authority.

27 **16-512 OFFICE OF THE SECRETARY**

28	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
29	Administrative -		
30	Authorized Positions	(22)	(22)
31	Expenditures	\$ 3,314,618	\$ 3,303,400

32 **Program Description:** *Provides executive leadership and legal support to all department*  
 33 *programs and staff; executes and enforces the laws, rules, and regulations of the state*  
 34 *relative to wildlife and fisheries for the purpose of conservation and renewable natural*  
 35 *resources and relative to boating and outdoor safety for continued use and enjoyment by*  
 36 *current and future generations.*

37	Enforcement Program -		
38	Authorized Positions	(257)	(257)
39	Expenditures	<u>\$ 39,052,466</u>	<u>\$ 39,378,745</u>

40 **Program Description:** *To establish and maintain compliance through the execution and*  
 41 *enforcement of laws, rules and regulations of the state relative to the management,*  
 42 *conservation and protection of renewable natural resources and fisheries resources and*  
 43 *relative to providing public safety on the state's waterways and lands for the continued use*  
 44 *and enjoyment by current and future generations.*

45	TOTAL EXPENDITURES	<u>\$ 42,367,084</u>	<u>\$ 42,682,145</u>
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46	MEANS OF FINANCE:		
47	State General Fund by:		
48	Interagency Transfers	\$ 605,356	\$ 244,304

1	Fees & Self-generated Revenues	\$	100,000	\$	100,000
2	Statutory Dedications:				
3	Conservation Fund	\$	37,115,863	\$	37,878,131
4	Enforcement Emergency Situation				
5	Response Account	\$	135,943	\$	135,943
6	Litter Abatement and Education Account	\$	99,800	\$	99,800
7	Louisiana Help Our Wildlife Fund	\$	20,000	\$	20,000
8	Marsh Island Operating Fund	\$	32,038	\$	32,038
9	Oyster Sanitation Fund	\$	234,525	\$	234,525
10	Rockefeller Wildlife Refuge and				
11	Game Preserve Fund	\$	116,846	\$	116,846
12	Wildlife Habitat and Natural Heritage	\$	106,299	\$	106,299
13	Federal Funds	\$	<u>3,800,414</u>	\$	<u>3,714,259</u>

14           TOTAL MEANS OF FINANCING                           \$ 42,367,084   \$ 42,682,145

15 BY EXPENDITURE CATEGORY:

16	Personal Services	\$	32,739,303	\$	34,100,657
17	Operating Expenses	\$	3,625,242	\$	3,400,713
18	Professional Services	\$	68,328	\$	68,328
19	Other Charges	\$	2,485,566	\$	2,555,084
20	Acquisitions/Major Repairs	\$	<u>3,448,645</u>	\$	<u>2,557,363</u>

21           TOTAL BY EXPENDITURE CATEGORY                   \$ 42,367,084   \$ 42,682,145

22 The commissioner of administration is hereby authorized and directed to adjust the means  
 23 of financing for the Enforcement Program by reducing the appropriation out of the State  
 24 General Fund by Fees & Self-generated Revenues by \$80,000, State General Fund by  
 25 Statutory Dedications out of the Conservation Fund by \$135,943, and the appropriation out  
 26 of Federal Funds by \$100,000 due to excess budget authority.

27 **16-513 OFFICE OF WILDLIFE**

28	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
29	Wildlife Program -				
30	Authorized Positions		(224)		(223)
31	Authorized Other Charges Positions		(3)		(3)
32	Expenditures	\$	<u>65,946,969</u>	\$	<u>55,808,229</u>

33 **Program Description:** *Provides wise stewardship of the state's wildlife and habitats, to*  
 34 *maintain biodiversity, including plant and animal species of special concern and to provide*  
 35 *outdoor opportunities for present and future generations to engender a greater appreciation*  
 36 *of the natural environment.*

37           TOTAL EXPENDITURES                           \$ 65,946,969   \$ 55,808,229

38 MEANS OF FINANCE:

39	State General Fund by:				
40	Interagency Transfers	\$	5,679,501	\$	5,073,621
41	Fees & Self-generated Revenues	\$	502,900	\$	393,600
42	Statutory Dedications:				
43	Conservation Fund	\$	16,572,498	\$	17,788,664
44	Conservation of the Black Bear Account	\$	25,000	\$	48,500
45	Conservation - Quail Account	\$	24,700	\$	5,000
46	Conservation – Waterfowl Account	\$	85,000	\$	15,000
47	Conservation – White Tail Deer Account	\$	32,300	\$	5,000
48	Hunters for the Hungry Account	\$	100,000	\$	0
49	Louisiana Duck License, Stamp, and				
50	Print Fund	\$	1,374,252	\$	576,752

1	Litter Abatement and Education Account	\$ 914,155	\$ 942,155
2	Louisiana Alligator Resource Fund	\$ 1,995,315	\$ 2,476,815
3	Louisiana Fur Public Education and		
4	Marketing Fund	\$ 100,000	\$ 249,000
5	Louisiana Wild Turkey Stamp Fund	\$ 74,125	\$ 81,118
6	Marsh Island Operating Fund	\$ 455,181	\$ 410,181
7	MC Davis Conservation Fund	\$ 143,000	\$ 155,000
8	Natural Heritage Account	\$ 115,400	\$ 76,450
9	Oil Spill Contingency Fund	\$ 300,352	\$ 399,352
10	Rockefeller Wildlife Refuge & Game		
11	Preserve Fund	\$ 11,537,751	\$ 5,888,687
12	Rockefeller Wildlife Refuge Trust and		
13	Protection Fund	\$ 1,642,159	\$ 1,658,514
14	Scenic Rivers Fund	\$ 1,500	\$ 1,500
15	White Lake Property Fund	\$ 2,326,667	\$ 1,797,667
16	Wildlife Habitat and Natural Heritage		
17	Trust	\$ 0	\$ 502,625
18	Federal Funds	<u>\$ 21,945,213</u>	<u>\$ 17,263,028</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 65,946,969</u>	<u>\$ 55,808,229</u>

20 BY EXPENDITURE CATEGORY:

21	Personal Services	\$ 25,896,069	\$ 26,664,946
22	Operating Expenses	\$ 6,083,516	\$ 5,950,252
23	Professional Services	\$ 1,708,417	\$ 1,517,183
24	Other Charges	\$ 9,201,644	\$ 8,395,712
25	Acquisitions/Major Repairs	<u>\$ 23,057,323</u>	<u>\$ 13,280,136</u>
26	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 65,946,969</u>	<u>\$ 55,808,229</u>

27 The commissioner of administration is hereby authorized and directed to adjust the means  
 28 of financing for the Wildlife Program by reducing the appropriation out of the State General  
 29 Fund by Interagency Transfers by \$2,573,621, State General Fund by Fees & Self-generated  
 30 Revenues by \$163,600, State General Fund by Statutory Dedications out of the Rockefeller  
 31 Wildlife Refuge and Game Preserve Fund by \$2,900,000, out of the Louisiana Duck License,  
 32 Stamp, and Print Fund by \$100,000, out of the Louisiana Alligator Resource Fund by  
 33 \$650,000, out of the Louisiana Fur Public Education and Marketing Fund by \$149,000, and  
 34 out of the White Lake Property Fund by \$500,000 due to excess budget authority.

35 **16-514 OFFICE OF FISHERIES**

36	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
37	Fisheries Program -		
38	Authorized Positions	(237)	(237)
39	Expenditures	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

40 **Program Description:** *Manages living aquatic resources and their habitat, gives fishery*  
 41 *industry support, and provides access, opportunity and understanding of the Louisiana*  
 42 *aquatic resources to citizens and others beneficiaries of these sustainable resources.*

43	TOTAL EXPENDITURES	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>
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44 MEANS OF FINANCE:

45	State General Fund by:		
46	Interagency Transfers	\$ 6,225,781	\$ 19,625,546
47	Fees & Self-generated Revenues	\$ 1,508,674	\$ 868,253
48	Statutory Dedications:		
49	Aquatic Plant Control Fund	\$ 400,000	\$ 1,400,000
50	Artificial Reef Development Fund	\$ 7,146,292	\$ 5,118,402

1	Conservation Fund	\$ 18,104,233	\$ 17,136,595
2	Crab Promotion and Marketing Account	\$ 48,085	\$ 42,577
3	Derelict Crab Trap Removal Program		
4	Account	\$ 207,743	\$ 101,265
5	Oyster Development Fund	\$ 306,750	\$ 149,989
6	Oyster Sanitation Fund	\$ 256,600	\$ 110,488
7	Public Oyster Seed Ground		
8	Development Account	\$ 1,911,782	\$ 2,366,291
9	Saltwater Fish Research and		
10	Conservation Fund	\$ 2,067,125	\$ 1,800,354
11	Shrimp Marketing & Promotion Account	\$ 95,000	\$ 70,331
12	Federal Funds	<u>\$ 16,585,762</u>	<u>\$ 12,325,672</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

14 BY EXPENDITURE CATEGORY:

15	Personal Services	\$ 27,158,914	\$ 27,463,753
16	Operating Expenses	\$ 12,893,196	\$ 10,357,525
17	Professional Services	\$ 2,826,012	\$ 766,957
18	Other Charges	\$ 8,234,413	\$ 19,599,911
19	Acquisitions/Major Repairs	<u>\$ 3,751,292</u>	<u>\$ 2,927,617</u>
20	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 54,863,827</u>	<u>\$ 61,115,763</u>

21 The commissioner of administration is hereby authorized and directed to adjust the means  
 22 of financing for the Fisheries Program by reducing the appropriation out of the State General  
 23 Fund by Interagency Transfers by \$8,908,673, State General Fund by Fees & Self-generated  
 24 Revenues by \$751,277, State General Fund by Statutory Dedications out of the Saltwater  
 25 Fish Research and Conservation Fund by \$175,600, and the appropriation out of Federal  
 26 Funds by \$1,817,021 due to excess budget authority.

27 **SCHEDULE 17**

28 **DEPARTMENT OF CIVIL SERVICE**

29 **17-560 STATE CIVIL SERVICE**

30	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
31	Administration and Support -		
32	Authorized Positions	(100)	(100)
33	Expenditures	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

34 **Program Description:** *The mission of the Administration and Support Program is to*  
 35 *provide state agencies with an effective human resources system that ensures quality service*  
 36 *and accountability to the public interest by maintaining a balance between discretion and*  
 37 *control; making that balance flexible enough to match the rapidly changing environment in*  
 38 *which government operates. In addition, the program maintains the official personnel*  
 39 *records of the state. In the area of Human Resources management, the program promotes*  
 40 *effective human resource management throughout state government by developing,*  
 41 *implementing, and evaluating systems for job evaluation, pay, employment, promotion and*  
 42 *personnel management and by administering these systems through rules, policies and*  
 43 *practices that encourage wise utilization of the state's financial and human resources.*

44	TOTAL EXPENDITURES	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Interagency Transfers from Prior and		
4	Current Year Collections	\$ 11,506,885	\$ 11,765,842
5	Fees & Self-generated Revenues from		
6	Prior and Current Year Collections	\$ 797,763	\$ 814,443
7	TOTAL MEANS OF FINANCING	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 10,539,964	\$ 11,174,600
10	Operating Expenses	\$ 491,830	\$ 508,500
11	Professional Services	\$ 30,000	\$ 30,000
12	Other Charges	\$ 1,188,648	\$ 859,205
13	Acquisitions/Major Repairs	\$ 54,206	\$ 7,980
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 12,304,648</u>	<u>\$ 12,580,285</u>

15 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

16	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
17	Administration -		
18	Authorized Positions	(19)	(19)
19	Expenditures	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>

20 **Program Description:** *The mission of the Office of State Examiner, Municipal Fire and*  
 21 *Police Civil Service, is to administer an effective, cost-efficient civil service system based*  
 22 *on merit, efficiency, fitness, and length of service, consistent with the law and professional*  
 23 *standards, for fire fighters and police officers in all municipalities in the state having*  
 24 *populations of not less than 7,000 nor more than 500,000 inhabitants to which the law*  
 25 *applies, and in all parish fire departments and fire protection districts regardless of*  
 26 *population, in order to provide a continuity in quality of law enforcement and fire protection*  
 27 *for the citizens of the state in both rural and urban areas.*

28	TOTAL EXPENDITURES	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>
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29	MEANS OF FINANCE:		
30	State General Fund by:		
31	Statutory Dedications:		
32	Municipal Fire & Police Civil		
33	Service Operating Fund	\$ 2,334,588	\$ 2,384,413
34	TOTAL MEANS OF FINANCING	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>

35 BY EXPENDITURE CATEGORY:

36	Personal Services	\$ 1,935,407	\$ 2,052,071
37	Operating Expenses	\$ 254,300	\$ 265,300
38	Professional Services	\$ 105,000	\$ 25,000
39	Other Charges	\$ 38,381	\$ 35,708
40	Acquisitions/Major Repairs	\$ 1,500	\$ 6,334
41	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 2,334,588</u>	<u>\$ 2,384,413</u>

1 **17-562 ETHICS ADMINISTRATION**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Administration -		
4	Authorized Positions	(40)	(40)
5	Expenditures	\$ <u>4,365,871</u>	\$ <u>4,585,919</u>

6 **Program Description:** *The mission of Ethics Administration is to provide staff support for*  
 7 *the Louisiana Board of Ethics, which administers and enforces Louisiana’s conflicts of*  
 8 *interest legislation, campaign finance disclosure requirements and lobbyist registration and*  
 9 *disclosure laws, to achieve compliance by governmental officials, public employees,*  
 10 *candidates, and lobbyists and to provide public access to disclosed information.*

11	TOTAL EXPENDITURES	\$ <u>4,365,871</u>	\$ <u>4,585,919</u>
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12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$ 4,190,373	\$ 4,410,421
14	State General Fund by:		
15	Fees & Self-generated Revenues	\$ <u>175,498</u>	\$ <u>175,498</u>

16	TOTAL MEANS OF FINANCING	\$ <u>4,365,871</u>	\$ <u>4,585,919</u>
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17 BY EXPENDITURE CATEGORY:

18	Personal Services	\$ 3,503,823	\$ 3,816,640
19	Operating Expenses	\$ 241,467	\$ 248,116
20	Professional Services	\$ 0	\$ 0
21	Other Charges	\$ 620,581	\$ 539,424
22	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

23	TOTAL BY EXPENDITURE CATEGORY	\$ <u>4,365,871</u>	\$ <u>4,604,180</u>
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24 **17-563 STATE POLICE COMMISSION**

25	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
26	Administration -		
27	Authorized Positions	(3)	(3)
28	Expenditures	\$ <u>554,890</u>	\$ <u>588,115</u>

29 **Program Description:** *The mission of the State Police Commission is to provide a separate*  
 30 *merit system for the commissioned officers of Louisiana State Police. In accomplishing this*  
 31 *mission, the program administers entry-level law enforcement examinations and*  
 32 *promotional examinations, processes personnel actions, issues certificates of eligibles,*  
 33 *schedules appeals and pay hearings. The State Police Commission was created by*  
 34 *constitutional amendment to provide an independent civil service system for all regularly*  
 35 *commissioned full-time law enforcement officers employed by the Department of Public*  
 36 *Safety and Corrections, Office of State Police, or its successor, who are graduates of the*  
 37 *State Police training academy of instruction and are vested with full state police powers, as*  
 38 *provided by law, and persons in training to become such officers.*

39	TOTAL EXPENDITURES	\$ <u>554,890</u>	\$ <u>588,115</u>
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40	MEANS OF FINANCE:		
41	State General Fund (Direct)	\$ 519,890	\$ 553,115
42	State General Fund by:		
43	Interagency Transfers	\$ <u>35,000</u>	\$ <u>35,000</u>

44	TOTAL MEANS OF FINANCING	\$ <u>554,890</u>	\$ <u>588,115</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 377,358	\$ 381,396
3	Operating Expenses	\$ 23,050	\$ 28,900
4	Professional Services	\$ 105,075	\$ 115,075
5	Other Charges	\$ 49,407	\$ 65,034
6	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$ <u>554,890</u>	\$ <u>590,405</u>

8 **17-565 BOARD OF TAX APPEALS**

9	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
10	Administrative -		
11	Authorized Positions	(7)	(7)
12	Expenditures	\$ 1,085,862	\$ 1,115,872

13 **Program Description:** *Provides an appeals board to hear and decide on disputes and*  
 14 *controversies between taxpayers and the Department of Revenue; reviews and makes*  
 15 *recommendations on tax refund claims, claims against the state, industrial tax exemptions,*  
 16 *and business tax credits.*

17	Local Tax Division -		
18	Authorized Positions	(3)	(3)
19	Expenditures	\$ <u>376,826</u>	\$ <u>397,932</u>

20 **Program Description:** *Provides an appeals board to hear and decide on disputes and*  
 21 *controversies between taxpayers and local taxing authorities; reviews and makes*  
 22 *recommendations on tax refund claims against local taxing authorities.*

23	TOTAL EXPENDITURES	\$ <u>1,462,688</u>	\$ <u>1,513,804</u>
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24 MEANS OF FINANCE:

25	State General Fund (Direct)	\$ 633,583	\$ 645,982
26	State General Fund by:		
27	Interagency Transfers from Prior		
28	and Current Year Collections	\$ 460,776	\$ 478,564
29	Fees & Self-generated Revenues from Prior		
30	and Current Year Collections	\$ <u>368,329</u>	\$ <u>389,258</u>

31	TOTAL MEANS OF FINANCING	\$ <u>1,462,688</u>	\$ <u>1,513,804</u>
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32 BY EXPENDITURE CATEGORY:

33	Personal Services	\$ 1,124,936	\$ 1,162,731
34	Operating Expenses	\$ 84,397	\$ 87,032
35	Professional Services	\$ 75,000	\$ 75,000
36	Other Charges	\$ 178,355	\$ 191,716
37	Acquisitions/Major Repairs	\$ <u>0</u>	\$ <u>0</u>

38	TOTAL BY EXPENDITURE CATEGORY	\$ <u>1,462,688</u>	\$ <u>1,516,479</u>
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39 **SCHEDULE 19**

40 **HIGHER EDUCATION**

41 The following sums are hereby appropriated for the payment of operating expenses  
 42 associated with carrying out the functions of postsecondary education.

1 The appropriations from State General Fund (Direct) contained herein to the Board of  
 2 Regents pursuant to the budgetary responsibility for all public postsecondary education  
 3 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
 4 formulate and revise a master plan for higher education which shall include a formula for  
 5 the equitable distribution of funds to the institutions of postsecondary education pursuant to  
 6 Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed to  
 7 be appropriated to the Board of Supervisors for the University of Louisiana System, the  
 8 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
 9 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
 10 College, the Board of Supervisors of Community and Technical Colleges, their respective  
 11 institutions, the Louisiana Universities Marine Consortium Programs and the Office of  
 12 Student Financial Assistance Program within the Board of Regents and in the amounts and  
 13 for the purposes as specified in a plan and formula for the distribution of said funds as  
 14 approved by the Board of Regents. The plan and formula distribution shall be implemented  
 15 by the Division of Administration. All key and supporting performance objectives and  
 16 indicators for the higher education agencies shall be adjusted to reflect the funds received  
 17 from the Board of Regents distribution.

18 Out of the funds appropriated herein pursuant to the formula and plan adopted by the Board  
 19 of Regents for postsecondary education to the Louisiana State University Board of  
 20 Supervisors, Southern University Board of Supervisors, University of Louisiana Board of  
 21 Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors,  
 22 the amounts shall be allocated to each postsecondary education institution within the  
 23 respective system as provided herein. Allocations to institutions within each system may be  
 24 adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the  
 25 total system appropriation of Means of Finance remain unchanged in order to effectively  
 26 utilize the appropriation authority provided herein.

27 Provided, however, in the event that any legislative instrument of the 2019 Regular Session  
 28 of the Legislature providing for an increase in tuition and mandatory attendance fees is  
 29 enacted into law, such funds resulting from the implementation of such enacted legislation  
 30 in Fiscal Year 2019-2020 shall be included as part of the appropriation for the respective  
 31 public postsecondary education management board.

32 **19-671 BOARD OF REGENTS**

33 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
34 Board of Regents -		
35 Authorized Positions	(0)	(0)
36 Expenditures	\$ 61,501,478	\$ 1,063,574,178

37 **Program Description:** *The Board of Regents plans, coordinates and has budgetary*  
 38 *responsibility for all public postsecondary education as constitutionally mandated that is*  
 39 *effective and efficient, quality driven, and responsive to the needs of citizens, business,*  
 40 *industry, and government.*

41 Office of Student Financial Assistance -		
42 Authorized Positions	(0)	(0)
43 Expenditures	\$ 378,908,524	\$ 101,471,755

44 **Program Description:** *The Office of Student Financial Assistance Program is to provide*  
 45 *direction and administrative support services for internal and external clients. This is*  
 46 *achieved by, maintaining the highest level of customer satisfaction; partnering with the*  
 47 *Board of Elementary and Secondary Education to maximize access to postsecondary*  
 48 *education through state student financial assistance policies and programs; augmenting*  
 49 *student services and programs by maximizing federal revenues; administering the Federal*  
 50 *Family Education Loan (FFEL) program; administering state and federal scholarships,*  
 51 *grant and tuition savings programs to maximize the opportunities for Louisiana students to*  
 52 *pursue their postsecondary educational goals; and to financially assist any student by*

1 *efficiently administering the Taylor Opportunity Program for Students (TOPS), to maximize*  
 2 *access to postsecondary education programs.*

3 Louisiana Universities Marine Consortium -		
4 Authorized Positions	(0)	(0)
5 Expenditures	\$ 11,696,195	\$ 9,418,303

6 **Program Description:** *The Louisiana Universities Marine Consortium (LUMCON) will*  
 7 *conduct research and education programs directly relevant to Louisiana's needs in marine*  
 8 *and coastal science, develop products that educate local, national, and international*  
 9 *audiences, and serve as a facility for all Louisiana schools with interests in marine research*  
 10 *and education in order to make all levels of society increasingly aware of the economic and*  
 11 *cultural value of Louisiana's coastal and marine environments.*

12 LUMCON Auxiliary Account -		
13 Authorized Positions	(0)	(0)
14 Expenditures	\$ 4,130,000	\$ 4,130,000

15 TOTAL EXPENDITURES	\$ 456,236,197	\$ 1,178,594,236
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16 MEANS OF FINANCE:

17 State General Fund (Direct)	\$ 287,167,368	\$ 1,014,739,827
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18 State General Fund by:

19 Interagency Transfers	\$ 12,213,886	\$ 12,205,736
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20 Fees & Self-generated Revenues	\$ 11,851,749	\$ 11,830,299
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21 Statutory Dedications:

22 Rockefeller Wildlife Refuge Trust and		
23 Protection Fund	\$ 60,000	\$ 60,000

24 Louisiana Quality Education		
25 Support Fund	\$ 21,730,000	\$ 22,230,000

26 TOPS Fund	\$ 57,920,039	\$ 59,202,426
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27 Proprietary School Students		
28 Protection Fund	\$ 200,000	\$ 200,000

29 Medical and Allied Health Professional		
30 Education Scholarship & Loan Fund	\$ 200,000	\$ 200,000

31 Support Education in Louisiana First Fund	\$ 38,636	\$ 38,636
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32 Higher Education Initiatives Fund	\$ 342,000	\$ 342,000
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33 Federal Funds	\$ 64,512,519	\$ 57,545,312
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34 TOTAL MEANS OF FINANCING	\$ 456,236,197	\$ 1,178,594,236
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35 Provided, however, and notwithstanding any law to the contrary, prior year Interagency  
 36 Transfers derived from LOUIS: The Louisiana Library Network shall be carried forward and  
 37 shall be available for expenditure.

38 Provided, however, that on a quarterly basis, the Board of Regents shall submit to the Joint  
 39 Legislative Committee on the Budget a quarterly expense report indicating the number of  
 40 Go Grant awards made year-to-date on behalf of full-time, half-time and part-time students  
 41 at each of the state's public and private postsecondary institutions, beginning October 1,  
 42 2019. Such report shall also include quarterly updated projections of anticipated total Go  
 43 Grant expenditures for Fiscal Year 2019-2020.

44 Provided, further, that, if at any time during Fiscal Year 2019-2020, the agency's internal  
 45 projection of anticipated Go Grant expenditures exceeds the \$28,429,108, the Office of  
 46 Student Financial Assistance shall immediately notify the Joint Legislative Committee on  
 47 the Budget.

48 Provided, however, that of the funds appropriated in this Schedule for the Office of Student  
 49 Financial Assistance Program, an amount not to exceed \$1,900,000 shall be deposited in the  
 50 Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement

1 Fund. Funds in the Savings Enhancement Fund may be committed and expended by the  
 2 Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings  
 3 enhancements, all in accordance with the provisions of law and regulation governing the  
 4 Louisiana Student Tuition Assistance and Revenue Trust (START).

5 All balances of accounts and funds derived from the administration of the Federal Family  
 6 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 7 shall be invested by the State Treasurer and the proceeds there from credited to those  
 8 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 9 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 10 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 11 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 12 Program and may be expended by the agency in the subsequent fiscal year as appropriated.

13 Provided, however, that the funds appropriated above for the LUMCON Auxiliary Account  
 14 appropriation shall be allocated as follows:

15	Dormitory/Cafeteria Sales	\$	130,000	\$	130,000
16	Vessel Operations	\$	2,900,000	\$	2,900,000
17	Vessel Operations - Federal	\$	1,100,000	\$	1,100,000

18 The special programs identified below are funded within the Statutory Dedication amount  
 19 appropriated above. They are identified separately here to establish the specific amount  
 20 appropriated for each category.

21	Louisiana Quality Education Support Fund:				
22	Enhancement of Academics and Research	\$	9,525,118	\$	10,719,875
23	Recruitment of Superior Graduate Fellows	\$	4,730,500	\$	4,009,000
24	Endowment of Chairs	\$	1,220,000	\$	1,220,000
25	Carefully Designed Research Efforts	\$	5,574,954	\$	5,636,741
26	Administrative Expenses	\$	<u>679,428</u>	\$	<u>644,384</u>
27	Total	\$	<u>21,730,000</u>	\$	<u>22,230,000</u>

28 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
 29 may be entered into for periods of not more than six years.

30 The appropriations from State General Fund (Direct) contained herein to the Board of  
 31 Regents pursuant to the budgetary responsibility for all public postsecondary education  
 32 provided in Article VIII, Section 5 (A) of the Constitution of Louisiana and the power to  
 33 formulate and revise a master plan for higher education which plan shall include a formula  
 34 for the equitable distribution of funds to the institutions of postsecondary education pursuant  
 35 to Article VIII, Section 5(D)(4) of the Constitution of Louisiana, are and shall be deemed  
 36 to be appropriated to the Board of Supervisors for the University of Louisiana System, the  
 37 Board of Supervisors of Louisiana State University and Agricultural and Mechanical  
 38 College, the Board of Supervisors of Southern University and Agricultural and Mechanical  
 39 College, the Board of Supervisors of Community and Technical Colleges, their respective  
 40 institutions, the Louisiana Universities Marine Consortium Programs and the Office of  
 41 Student Financial Assistance Program within the Board of Regents and in the amounts and  
 42 for the purposes as specified in a plan and formula for the distribution of said funds as  
 43 approved by the Board of Regents.

44 The plan and formula distribution shall be implemented by the Division of Administration.  
 45 All key and supporting performance objectives and indicators for the higher education  
 46 agencies shall be adjusted to reflect the funds received from the Board of Regents  
 47 distribution.

48	Payable out of the State General Fund (Direct)				
49	to the Board of Regents for public institutions				
50	of higher education			\$	6,200,728

1	Payable out of the State General Fund (Direct)	
2	to the Office of Student Financial Assistance	
3	Program for the Taylor Opportunity Program	
4	for Students (TOPS)	\$ 15,188,181
5	Payable out of the State General Fund (Direct)	
6	to the Office of Student Financial Assistance	
7	Program for operating expenses	\$ 5,933,082
8	Payable out of the State General Fund (Direct)	
9	to the Board of Regents for LSU Health Sciences	
10	Center-New Orleans master lease and occupancy	
11	agreement	\$ 2,187,129
12	Payable out of the State General Fund (Direct)	
13	to the Board of Regents for Pennington Biomedical	
14	Research Center	\$ 1,000,000
15	Payable out of the State General Fund (Direct)	
16	to the Board of Regents for Louisiana State	
17	University-Agricultural Center	\$ 3,000,000
18	Payable out of the State General Fund (Direct)	
19	to the Board of Regents for Southern University-	
20	Agricultural Research & Extension Center	\$ 300,000
21	Payable out of the State General Fund (Direct)	
22	to the Board of Regents for University of Louisiana	
23	at Monroe for the College of Pharmacy	\$ 3,000,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Louisiana	
26	Cybersecurity Talent Initiative Fund to the	
27	Board of Regents for degree and certificate	
28	programs in cybersecurity fields, in the event	
29	that House Bill No. 511 of the 2019 Regular	
30	Session of the Legislature is enacted into law	
31	and to the extent such funds are recognized	
32	by the Revenue Estimating Conference	\$ 1,000,000

33 The commissioner of administration is hereby authorized and directed to adjust the means  
 34 of financing for the Board of Regents Program by reducing the appropriation out of the State  
 35 General Fund by Interagency Transfers by \$5,378,522 due to excess budget authority.

36 The commissioner of administration is hereby authorized and directed to adjust the means  
 37 of financing for the Office of Student Financial Assistance Program by reducing the  
 38 appropriation out of Federal Funds by \$4,000,000 due to excess budget authority.

39 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

40 Provided, however, funds for the Louisiana State University Board of Supervisors shall be  
 41 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
 42 to each of the Louisiana State University Board of Supervisors institutions.

43	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
44	Louisiana State University Board of Supervisors -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ <u>964,417,479</u>	\$ <u>613,096,438</u>
47	TOTAL EXPENDITURES	\$ <u><u>964,417,479</u></u>	\$ <u><u>613,096,438</u></u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 351,477,172	\$ 0
3	State General Fund by:		
4	Interagency Transfers	\$ 7,472,774	\$ 7,614,116
5	Fees and Self-generated Revenues	\$ 562,589,254	\$ 562,589,254
6	Statutory Dedications:		
7	Tobacco Tax Health Care Fund	\$ 5,845,116	\$ 5,990,293
8	Two Percent Fire Insurance Fund	\$ 210,000	\$ 210,000
9	Support Education in Louisiana First Fund	\$ 19,567,239	\$ 19,567,239
10	Equine Health Studies Program Fund	\$ 750,000	\$ 750,000
11	Fireman’s Training Fund	\$ 3,487,649	\$ 3,357,261
12	Federal Funds	<u>\$ 13,018,275</u>	<u>\$ 13,018,275</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 964,417,479</u>	<u>\$ 613,096,438</u>
14	Payable out of the State General Fund by		
15	Fees and Self-generated Revenues to Louisiana		
16	State University-A&M College for student fees		\$ 11,800,000
17	Payable out of the State General Fund by		
18	Fees and Self-generated Revenues to Louisiana		
19	State University-Alexandria for student fees		\$ 250,000
20	Payable out of the State General Fund by		
21	Fees and Self-generated Revenues to Louisiana		
22	State University-Eunice for student fees		\$ 1,300,000
23	Payable out of the State General Fund by		
24	Fees and Self-generated Revenues to Louisiana		
25	State University-Shreveport for student fees		\$ 5,000,000
26	Payable out of the State General Fund by		
27	Fees and Self-generated Revenues to Louisiana		
28	State University Health Sciences Center-New		
29	Orleans for student fees		\$ 4,417,982
30	Payable out of the State General Fund by		
31	Fees and Self-generated Revenues to Louisiana		
32	State University Health Sciences Center-Shreveport		
33	for student fees		\$ 250,000
34	Payable out of the State General Fund by		
35	Interagency Transfers to Louisiana State		
36	University-A&M College for an additional \$200		
37	pay raise for eligible certificated personnel and a		
38	\$100 pay raise for non-certificated personnel, and		
39	the associated employer retirement contribution,		
40	in the same manner as provided for in the		
41	Minimum Foundation Program		\$ 28,269
42	Out of the funds appropriated herein to the Louisiana State University Board of Supervisors,		
43	the following amounts shall be allocated to each higher education institution.		
44	Louisiana State University–A & M College -		
45	Authorized Positions	(0)	(0)
46	Expenditures	\$ 550,174,989	\$ 434,384,380

47 **Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of*  
 48 *Louisiana State University is to be a leading research-extensive university, challenging*  
 49 *undergraduate and graduate students to achieve the highest levels of intellectual and*

1 *personal development. Designated as a land-, sea-, and space-grant institution, the mission*  
 2 *of Louisiana State University (LSU) is the generation, preservation, dissemination, and*  
 3 *application of knowledge and cultivation of the arts. In implementing its mission, LSU is*  
 4 *committed to offer a broad array of undergraduate degree programs and extensive graduate*  
 5 *research opportunities designed to attract and educate highly-qualified undergraduate and*  
 6 *graduate students; employ faculty who are excellent teacher-scholars, nationally competitive*  
 7 *in research and creative activities, and who contribute to a world-class knowledge base that*  
 8 *is transferable to educational, professional, cultural and economic enterprises; and use its*  
 9 *extensive resources to solve economic, environmental and social challenges.*

10 Louisiana State University–Alexandria -			
11 Authorized Positions		(0)	(0)
12 Expenditures	\$	21,621,147	\$ 16,658,534

13 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria offers*  
 14 *Central Louisiana access to affordable baccalaureate and associate degrees in a caring*  
 15 *environment that challenges students to seek excellence in and bring excellence to their*  
 16 *studies and their lives. LSUA is committed to a reciprocal relationship of enrichment with*  
 17 *the diverse community it serves.*

18 Louisiana State University Health Sciences			
19 Center–New Orleans -			
20 Authorized Positions		(0)	(0)
21 Expenditures	\$	140,960,358	\$ 65,112,374

22 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center–New Orleans*  
 23 *(LSUHSC-NO) provides education, research, and public service through direct patient care*  
 24 *and community outreach. LSUHSC-NO comprises the Schools of Allied Health Professions,*  
 25 *Dentistry, Graduate Studies, Medicine, Nursing, and Public Health. LSUHSC-NO creates*  
 26 *a learning environment of excellence, in which students are prepared for career success, and*  
 27 *faculty are encouraged to participate in research promoting the discovery and dissemination*  
 28 *of new knowledge, securing extramural support, and translating their findings into improved*  
 29 *education and patient care. Each year LSUHSC-NO contributes a major portion of the*  
 30 *renewal of the needed health professions workforce. It is a local, national, and international*  
 31 *leader in research. LSUHSC-NO promotes disease prevention and health awareness for*  
 32 *patients and the greater Louisiana community. It participates in mutual planning with*  
 33 *community partners and explores areas of invention and collaboration to implement new*  
 34 *endeavors for outreach in education, research, service and patient care.*

35 Louisiana State University Health Sciences			
36 Center–Shreveport -			
37 Authorized Positions		(0)	(0)
38 Expenditures	\$	86,821,366	\$ 28,714,797

39 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State University*  
 40 *Health Sciences Center–Shreveport (LSUHSC-S) is to provide education, patient care*  
 41 *services, research, and community outreach. LSUHSC-S encompasses the School of*  
 42 *Medicine in Shreveport, the School of Graduate Studies in Shreveport, and the School of*  
 43 *Allied Health Professions in Shreveport. In implementing its mission, LSUHSC-S is*  
 44 *committed to: Educating physicians, biomedical scientists, fellows and allied health*  
 45 *professionals based on state-of-the-art curricula, methods, and facilities; preparing students*  
 46 *for careers in health care service, teaching or research; providing state-of-the-art clinical*  
 47 *care, including a range of tertiary special services to an enlarging and diverse regional base*  
 48 *of patients; achieving distinction and international recognition for basic science and clinical*  
 49 *research programs that contribute to the body of knowledge and practice in science and*  
 50 *medicine; supporting the region and the State in economic growth and prosperity by*  
 51 *utilizing research and knowledge to engage in productive partnerships with the private*  
 52 *sector.*

1	Louisiana State University–Eunice -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 14,300,079	\$ 9,577,274

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of*  
 5 *the Louisiana State University System, is a comprehensive, open admissions institution of*  
 6 *higher education. The University is dedicated to high quality, low-cost education and is*  
 7 *committed to academic excellence and the dignity and worth of the individual. To this end,*  
 8 *Louisiana State University at Eunice offers associate degrees, certificates and continuing*  
 9 *education programs as well as transfer curricula. Its curricula span the liberal arts,*  
 10 *sciences, business and technology, pre-professional and professional areas for the benefit*  
 11 *of a diverse population. All who can benefit from its resources deserve the opportunity to*  
 12 *pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

13	Louisiana State University–Shreveport -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 41,683,906	\$ 33,623,787

16 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University in*  
 17 *Shreveport is to provide stimulating and supportive learning environment in which students,*  
 18 *faculty, and staff participate freely in the creation, acquisition, and dissemination of*  
 19 *knowledge; encourage an atmosphere of intellectual excitement; foster the academic and*  
 20 *personal growth of students; produce graduates who possess the intellectual resources and*  
 21 *professional personal skills that will enable them to be effective and productive members of*  
 22 *an ever-changing global community and enhance the cultural, technological, social, and*  
 23 *economic development of the region through outstanding teaching, research, and public*  
 24 *service.*

25	Louisiana State University–Agricultural Center -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 91,733,550	\$ 24,085,867

28 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center*  
 29 *is to enhance the quality of life for people through research and educational programs that*  
 30 *develop the best use of natural resources, conserve and protect the environment, enhance*  
 31 *development of existing and new agricultural and related enterprises, develop human and*  
 32 *community resources, and fulfill the acts of authorization and mandates of state and federal*  
 33 *legislative bodies.*

34	Pennington Biomedical Research Center -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 17,122,084	\$ 939,425

37 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*  
 38 *Research Center is multifaceted, yet focused on a single mission - promote longer, healthier*  
 39 *lives through nutritional research and preventive medicine. The center's mission is to attack*  
 40 *chronic diseases such as cancer, heart disease, diabetes, and stroke before they become*  
 41 *killers. The process begins with basic research in cellular and molecular biology, progresses*  
 42 *to tissues and organ physiology, and is extended to whole body biology and behavior. The*  
 43 *research is then applied to human volunteers in a clinical setting. Ultimately, findings are*  
 44 *extended to communities and large populations and then shared with scientists and spread*  
 45 *to consumers across the world through public education programs and commercial*  
 46 *applications.*

47 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

48 Provided, however, funds for the Southern University Board of Supervisors shall be  
 49 appropriated pursuant to the formula and plan adopted by the Board of Regents for allocation  
 50 to each of the Southern University Board of Supervisors institutions.

	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
1 EXPENDITURES:		
2 Southern University Board of Supervisors -		
3 Authorized Positions	(0)	(0)
4 Expenditures	\$ 143,447,234	\$ 100,311,295
5 TOTAL EXPENDITURES	<u>\$ 143,447,234</u>	<u>\$ 100,311,295</u>
6 MEANS OF FINANCE:		
7 State General Fund (Direct)	\$ 43,166,221	\$ 0
8 State General Fund by:		
9 Interagency Transfers	\$ 2,998,233	\$ 3,028,515
10 Fees and Self-generated Revenues	\$ 89,004,299	\$ 89,004,299
11 Statutory Dedications:		
12 Tobacco Tax Health Care Fund	\$ 1,000,000	\$ 1,000,000
13 Pari-Mutuel Live Racing Facility		
14 Gaming Control Fund	\$ 50,000	\$ 50,000
15 Support Education in Louisiana First Fund	\$ 2,824,272	\$ 2,824,272
16 Southern University AgCenter Program		
17 Fund	\$ 750,000	\$ 750,000
18 Federal Funds	<u>\$ 3,654,209</u>	<u>\$ 3,654,209</u>
19 TOTAL MEANS OF FINANCING	<u>\$ 143,447,234</u>	<u>\$ 100,311,295</u>
20 Payable out of the State General Fund by		
21 Fees and Self-generated Revenues to Southern		
22 University-A&M College for student fees		\$ 10,176,204
23 Payable out of the State General Fund by		
24 Fees and Self-generated Revenues to Southern		
25 University-Law Center for student fees		\$ 4,441,146
26 Payable out of the State General Fund by		
27 Fees and Self-generated Revenues to Southern		
28 University-New Orleans for student fees		\$ 747,712
29 Payable out of the State General Fund by		
30 Fees and Self-generated Revenues to Southern		
31 University-Shreveport for student fees		\$ 450,000
32 Payable out of the State General Fund by		
33 Interagency Transfers to Southern University-		
34 A&M College for an additional \$200 pay raise for		
35 eligible certificated personnel and a \$100 pay raise		
36 for non-certificated personnel, and the associated		
37 employer retirement contribution, in the same		
38 manner as provided for in the Minimum		
39 Foundation Program		\$ 6,057
40 Out of the funds appropriated herein to the Southern University Board of Supervisors, the		
41 following amounts shall be allocated to each higher education institution.		
42 Southern University Board of Supervisors -		
43 Authorized Positions	(0)	(0)
44 Expenditures	\$ 3,159,184	\$ 0

45 **Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall*  
 46 *exercise power necessary to supervise and manage the campuses of postsecondary education*  
 47 *under its control, to include receipt and expenditure of all funds appropriated for the use of*  
 48 *the board and the institutions under its jurisdiction in accordance with the Master Plan, set*  
 49 *tuition and attendance fees for both residents and nonresidents, purchase/lease land and*

1 *purchase/construct buildings (subject to Regents approval), purchase equipment, maintain*  
 2 *and improve facilities, employ and fix salaries of personnel, review and approve curricula,*  
 3 *programs of study (subject to Regents approval), award certificates and confer degrees and*  
 4 *issue diplomas, adopt rules and regulations and perform such other functions necessary to*  
 5 *the supervision and management of the university system it supervises. The Southern*  
 6 *University System is comprised of the campuses under the supervision and management of*  
 7 *the Board of Supervisors of Southern University and Agricultural and Mechanical College*  
 8 *as follows: Southern University Agricultural and Mechanical College (SUBR), Southern*  
 9 *University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern*  
 10 *University Law Center (SULC) and Southern University Agricultural Research and*  
 11 *Extension Center (SUAG).*

12	Southern University–Agricultural &		
13	Mechanical College -		
14	Authorized Positions	(0)	(0)
15	Expenditures	\$ 78,350,270	\$ 60,126,087

16 **Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical*  
 17 *College (SUBR) serves the educational needs of Louisiana’s population through a variety*  
 18 *of undergraduate, graduate, and professional programs. The mission of Southern University*  
 19 *and A&M College, an Historically Black, 1890 land-grant institution, is to provide*  
 20 *opportunities for a diverse student population to achieve a high-quality, global educational*  
 21 *experience, to engage in scholarly, research, and creative activities, and to give meaningful*  
 22 *public service to the community, the state, the nation, and the world so that Southern*  
 23 *University graduates are competent, informed, and productive citizens.*

24	Southern University–Law Center -		
25	Authorized Positions	(0)	(0)
26	Expenditures	\$ 14,215,484	\$ 10,199,156

27 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal*  
 28 *training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks*  
 29 *to maintain its historical tradition of providing legal education opportunities to under-*  
 30 *represented racial, ethnic, and economic groups to advance society with competent, ethical*  
 31 *individuals, professionally equipped for positions of responsibility and leadership; provide*  
 32 *a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in*  
 33 *underprivileged urban and rural communities.*

34	Southern University–New Orleans -		
35	Authorized Positions	(0)	(0)
36	Expenditures	\$ 23,670,369	\$ 14,778,410

37 **Role, Scope, and Mission Statement:** *Southern University–New Orleans primarily serves*  
 38 *the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO*  
 39 *creates and maintains an environment conducive to learning and growth, promotes the*  
 40 *upward mobility of students by preparing them to enter into new, as well as traditional,*  
 41 *careers and equips them to function optimally in the mainstream of American society. SUNO*  
 42 *provides a sound education tailored to special needs of students coming to an open*  
 43 *admissions institution and prepares them for full participation in a complex and changing*  
 44 *society. SUNO serves as a foundation for training in one of the professions. SUNO provides*  
 45 *instruction for the working adult populace of the area who seek to continue their education*  
 46 *in the evening or on weekends.*

47	Southern University–Shreveport -		
48	Authorized Positions	(0)	(0)
49	Expenditures	\$ 15,144,082	\$ 9,748,019

50 **Role, Scope, and Mission Statement:** *This Southern University–Shreveport, Louisiana*  
 51 *(SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the*  
 52 *educational needs of this population primarily through a select number of associates degree*

1 *and certificate programs. These programs are designed for a number of purposes; for*  
 2 *students who plan to transfer to a four-year institution to pursue further academic training,*  
 3 *for students wishing to enter the workforce and for employees desiring additional training*  
 4 *and/or retraining.*

5	Southern University–Agricultural Research &		
6	Extension Center -		
7	Authorized Positions	(0)	(0)
8	Expenditures	\$ 8,907,845	\$ 5,459,623

9 **Role, Scope, and Mission Statement:** *The mission of the Southern University Agricultural*  
 10 *Research and Extension Center (SUAREC) is to conduct basic and applied research and*  
 11 *disseminate information to the citizens of Louisiana in a manner that is useful in addressing*  
 12 *their scientific, technological, social, economic and cultural needs. The center generates*  
 13 *knowledge through its research and disseminates relevant information through its extension*  
 14 *program that addresses the scientific, technological, social, economic and cultural needs of*  
 15 *all citizens, with particular emphasis on those who are socially, economically and*  
 16 *educationally disadvantaged. Cooperation with federal agencies and other state and local*  
 17 *agencies ensure that the overall needs of citizens of Louisiana are met through the effective*  
 18 *and efficient use of the resources provided to the center.*

19 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

20 Provided, however, funds for the University of Louisiana System Board of Supervisors shall  
 21 be appropriated pursuant to the formula and plan adopted by the Board of Regents for  
 22 allocation to each of the University of Louisiana System Board of Supervisors institutions.

23	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
24	University of Louisiana Board of Supervisors -		
25	Authorized Positions	(0)	(0)
26	Expenditures	<u>\$ 873,158,296</u>	<u>\$ 658,716,344</u>
27	TOTAL EXPENDITURES	<u>\$ 873,158,296</u>	<u>\$ 658,716,344</u>

28	MEANS OF FINANCE:		
29	State General Fund (Direct)	\$ 215,222,966	\$ 0
30	State General Fund by:		
31	Interagency Transfers	\$ 259,923	\$ 509,923
32	Fees & Self-generated Revenues	\$ 640,283,145	\$ 640,283,145
33	Statutory Dedication:		
34	Calcasieu Parish Fund	\$ 392,432	\$ 491,870
35	Calcasieu Parish Higher Education		
36	Improvement Fund	\$ 1,160,298	\$ 1,591,874
37	Support Education in Louisiana First Fund	<u>\$ 15,839,532</u>	<u>\$ 15,839,532</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 873,158,296</u>	<u>\$ 658,716,344</u>

39 Payable out of the State General Fund by  
 40 Fees and Self-generated Revenues to Grambling  
 41 State University for student fees \$ 1,000,000

42 Payable out of the State General Fund by  
 43 Fees and Self-generated Revenues to McNeese  
 44 State University for student fees \$ 3,000,000

45 Payable out of the State General Fund by  
 46 Fees and Self-generated Revenues to Nicholls  
 47 State University for student fees \$ 2,500,000

1 Payable out of the State General Fund by  
 2 Fees and Self-generated Revenues to Northwestern  
 3 State University for student fees \$ 4,100,000

4 Payable out of the State General Fund by  
 5 Fees and Self-generated Revenues to Southeastern  
 6 Louisiana University for student fees \$ 6,500,000

7 Payable out of the State General Fund by  
 8 Fees and Self-generated Revenues to University  
 9 of Louisiana at Lafayette for student fees \$ 10,000,000

10 Payable out of the State General Fund by  
 11 Fees and Self-generated Revenues to University  
 12 of Louisiana at Monroe for student fees \$ 2,000,000

13 Payable out of the State General Fund by  
 14 Fees and Self-generated Revenues to University  
 15 of Louisiana Board of Supervisors for fees related  
 16 to the implementation of Workday software \$ 400,000

17 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors  
 18 (ULS), the following amounts shall be allocated to each higher education institution.

19 University of Louisiana Board of Supervisors -  
 20 Authorized Positions (0) (0)  
 21 Expenditures \$ 3,439,487 \$ 2,414,000

22 **Role, Scope, and Mission Statement:** *The University of Louisiana System is composed of*  
 23 *the nine institutions under the supervision and management of the Board of Supervisors for*  
 24 *the University of Louisiana System: Grambling State University, Louisiana Tech University,*  
 25 *McNeese State University, Nicholls State University, Northwestern State University of*  
 26 *Louisiana, Southeastern Louisiana University, the University of Louisiana at Lafayette, the*  
 27 *University of Louisiana at Monroe, and the University of New Orleans. The Board of*  
 28 *Supervisors for the University of Louisiana System shall exercise power as necessary to*  
 29 *supervise and manage the institutions of postsecondary education under its control,*  
 30 *including receiving and expending all funds appropriated for the use of the board and the*  
 31 *institutions under its jurisdiction in accordance with the Master Plan; setting tuition and*  
 32 *attendance fees for both residents and nonresidents; purchasing or leasing land and*  
 33 *purchasing or constructing buildings subject to approval of the Regents; purchasing*  
 34 *equipment; maintaining and improving facilities; employing and fixing salaries of*  
 35 *personnel; reviewing and approving curricula and programs of study subject to approval*  
 36 *of the Regents; awarding certificates, conferring degrees, and issuing diplomas; adopting*  
 37 *rules and regulations; and performing such other functions as are necessary to the*  
 38 *supervision and management of the system.*

39 Nicholls State University -  
 40 Authorized Positions (0) (0)  
 41 Expenditures \$ 56,751,166 \$ 43,182,771

42 **Role, Scope, and Mission Statement:** *Nicholls State University is a comprehensive,*  
 43 *regional, selective admissions university that provides a unique blend of excellent academic*  
 44 *programs to meet the needs of Louisiana and beyond. For more than half a century, the*  
 45 *University has been the leader in postsecondary education in an area rich in cultural and*  
 46 *natural resources. While maintaining major partnerships with businesses, local school*  
 47 *systems, community agencies, and other educational institutions, Nicholls actively*  
 48 *participates in the educational, social, and cultural infrastructure of the region. Nicholls’*  
 49 *location in the heart of South Louisiana and its access to the Gulf of Mexico and to one of*  
 50 *the nation’s major estuaries provides valuable opportunities for instruction, research and*  
 51 *service, particularly in the fields of marine biology, petroleum technology, and culinary arts.*

1 *Nicholls makes significant contributions to the economic development of the region,*  
 2 *maintaining a vital commitment to the well-being of its people through programs that have*  
 3 *strong ties to a nationally recognized health care industry in the Thibodaux-Houma*  
 4 *metropolitan area, to area business and industry, and to its K-12 education system. As such,*  
 5 *it is a center for collaborative, scientific, technological, cultural, educational and economic*  
 6 *leadership and services in South Central Louisiana.*

7	Grambling State University -		
8	Authorized Positions	(0)	(0)
9	Expenditures	\$ 47,664,736	\$ 34,010,499

10 **Role, Scope, and Mission Statement:** *Grambling State University (GSU) is a*  
 11 *comprehensive, historically-black institution that offers a broad spectrum of undergraduate*  
 12 *and graduate programs of study. The University embraces its founding principle of*  
 13 *educational opportunity, is committed to the education of minorities in American society,*  
 14 *and seeks to reflect in all of its programs the diversity present in the world. The GSU*  
 15 *community of learners strives for excellence in the pursuit of knowledge. The University*  
 16 *prepares its graduates to compete and succeed in careers, to contribute to the advancement*  
 17 *of knowledge, and to lead productive lives as informed citizens in a democratic society. It*  
 18 *provides a living and learning environment to nurture students' development for leadership*  
 19 *in academics, athletics, campus governance, and future pursuits. Grambling advances the*  
 20 *study and preservation of African American history, art and culture, and seeks to foster in*  
 21 *its students a commitment to service to improve the quality of life for all.*

22	Louisiana Tech University -		
23	Authorized Positions	(0)	(0)
24	Expenditures	\$ 132,492,323	\$ 105,324,927

25 **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its threefold*  
 26 *obligation to advance the state of knowledge, to disseminate knowledge, and to provide*  
 27 *strong outreach and service programs and activities. To fulfill its obligations, the university*  
 28 *will maintain a strong research, creative environment, and intellectual environment that*  
 29 *encourages the development and application of knowledge. Recognizing that service is an*  
 30 *important function of every university, Louisiana Tech provides outreach programs and*  
 31 *activities to meet the needs of the region and the state. Louisiana Tech views graduate study*  
 32 *and research as integral to the university's purpose. Committed to graduate education*  
 33 *through the doctorate, it will conduct research appropriate to the level of academic*  
 34 *programs offered and will have a defined ratio of undergraduate to graduate enrollment.*  
 35 *Doctoral programs will continue to focus on fields of study in which the University has the*  
 36 *ability to achieve national competitiveness or to respond to specific state or regional needs.*  
 37 *As such, Louisiana Tech will provide leadership for the region's engineering, science and*  
 38 *business innovation.*

39	McNeese State University -		
40	Authorized Positions	(0)	(0)
41	Expenditures	\$ 68,339,340	\$ 52,242,801

42 **Role, Scope, and Mission Statement:** *McNeese State University is a comprehensive*  
 43 *institution that provides leadership for educational, cultural, and economic development for*  
 44 *southwest Louisiana. It offers a wide range of baccalaureate programs and select graduate*  
 45 *programs appropriate for the workforce, allied health, and intellectual capital needs of the*  
 46 *area. The institution promotes diverse economic growth and provides programs critical to*  
 47 *the oil, gas, petrochemical, and related industries operating in the region. Its academic*  
 48 *programs and services are vital resources for increasing the level of education, productivity,*  
 49 *and quality of life for the citizens of Louisiana. The University allocates resources and*  
 50 *functions according to principles and values that promote accountability for excellence in*  
 51 *teaching, scholarship and service, and for cultural awareness and economic development.*  
 52 *McNeese emphasizes teaching excellence to foster student access and success, and it seeks*  
 53 *partnerships and collaboration with community and educational entities to facilitate*

1 *economic growth and diversity in Southwest Louisiana. Instructional delivery via distance*  
2 *learning technology enables a broader student population to reach higher education goals.*

3	University of Louisiana at Monroe -		
4	Authorized Positions	(0)	(0)
5	Expenditures	\$ 92,423,318	\$ 68,106,959

6 **Role, Scope, and Mission Statement:** *A comprehensive senior institution of higher*  
7 *learning, the University of Louisiana at Monroe (UL Monroe) offers a complete educational*  
8 *experience emphasizing a learning environment where excellence is the hallmark. The*  
9 *university dedicates itself to student learning, pure and applied research, and advancing*  
10 *knowledge through traditional and alternative delivery modalities. With its human,*  
11 *academic, and physical resources, UL Monroe enhances the quality of life in the mid-South.*  
12 *UL Monroe is committed to serving as a gateway to diverse academic studies for citizens*  
13 *living in the urban and rural regions of the mid-South and the world beyond. The University*  
14 *offers a broad array of academic and professional programs from the associate level*  
15 *through the doctoral degree, including the state’s only public doctor of pharmacy program.*  
16 *Coupled with research and service, these programs address the postsecondary educational*  
17 *needs of the area’s citizens, businesses, and industries.*

18	Northwestern State University -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 79,121,627	\$ 58,926,857

21 **Role, Scope, and Mission Statement:** *Located in rural Louisiana between the population*  
22 *centers of Alexandria and Shreveport, Northwestern State University serves a wide*  
23 *geographic area between the borders of Texas and Mississippi. It serves the educational*  
24 *and cultural needs of the region through traditional and electronic delivery of courses.*  
25 *Distance education continues to be an increasingly integral part of Northwestern’s degree*  
26 *program delivery, providing flexibility for serving the educational needs and demands of*  
27 *students, state government, and private enterprise. Northwestern’s commitment to*  
28 *undergraduate and graduate education and to public service enable it to favorably affect the*  
29 *economic development of the region and to improve the quality of life for its citizens. The*  
30 *university’s Leesville campus, in close proximity to the Ft. Polk U. S. Army base offers a*  
31 *prime opportunity for the university to provide educational experiences to military personnel*  
32 *stationed there, and, through electronic program delivery, to armed forces throughout the*  
33 *world. Northwestern is also home to the Louisiana Scholars College, the state’s selective*  
34 *admissions college for the liberal arts.*

35	Southeastern Louisiana University -		
36	Authorized Positions	(0)	(0)
37	Expenditures	\$ 119,583,445	\$ 92,433,392

38 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University*  
39 *is to lead the educational, economic, and cultural development of the southeast region of the*  
40 *state known as the Northshore. Its educational programs are based on evolving curricula*  
41 *that address emerging regional, national, and international priorities. The University*  
42 *promotes student success and retention as well as intellectual and personal growth through*  
43 *a variety of academic, social, vocational, and wellness programs. Southeastern’s credit and*  
44 *non-credit educational experiences emphasize challenging, relevant course content and*  
45 *innovative, effective delivery systems. Global perspectives are broadened through*  
46 *opportunities to work and study abroad. Through its Centers of Excellence, Southeastern*  
47 *embraces active partnerships that benefit faculty, students, and the region it serves.*  
48 *Dynamic collaborative efforts range from local to global in scope and encompass education,*  
49 *business, industry, and the public sector. Of particular interest are partnerships that*  
50 *directly or indirectly contribute to economic renewal and diversification.*

1	University of Louisiana at Lafayette -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 175,399,574	\$ 129,779,768

4 **Role, Scope, and Mission Statement:** *The University of Louisiana at Lafayette (UL*  
 5 *Lafayette) takes as its primary purpose the examination, transmission, preservation, and*  
 6 *extension of mankind’s intellectual traditions. The University provides intellectual*  
 7 *leadership for the educational, cultural, and economic development of its region and the*  
 8 *state through its instructional, research, and service activities. Graduate study and research*  
 9 *are integral to the university’s mission. Doctoral programs will continue to focus on fields*  
 10 *of study in which UL Lafayette has the ability to achieve national competitiveness or to*  
 11 *respond to specific state or regional needs. UL Lafayette is committed to promoting social*  
 12 *mobility and equality of opportunity. The University extends its resources to the diverse*  
 13 *constituencies it serves through research centers, continuing education, public outreach*  
 14 *programs, cultural activities, and access to campus facilities. Because of its location in the*  
 15 *heart of South Louisiana, UL Lafayette will continue its leadership in maintaining*  
 16 *instructional and research programs that preserve Louisiana’s history and the rich Cajun*  
 17 *and Creole cultures.*

18	University of New Orleans -		
19	Authorized Positions	(0)	(0)
20	Expenditures	\$ 97,943,280	\$ 72,294,370

21 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*  
 22 *comprehensive metropolitan research university providing essential support for the*  
 23 *economic, educational, social, and cultural development of the New Orleans metropolitan*  
 24 *area. The institution's primary service area includes Orleans Parish and the seven*  
 25 *neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St.*  
 26 *James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the*  
 27 *educational needs of this population primarily through a wide variety of baccalaureate*  
 28 *programs in the arts, humanities, sciences, and social sciences and in the professional areas*  
 29 *of business, education, and engineering. UNO offers a variety of graduate programs,*  
 30 *including doctoral programs in chemistry, education, engineering and applied sciences,*  
 31 *financial economics, political science, psychology, and urban studies. As an urban*  
 32 *university serving the state's largest metropolitan area, UNO directs its resources and*  
 33 *efforts towards partnerships with business and government to address the complex issues*  
 34 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

35 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**  
 36 **BOARD OF SUPERVISORS**

37 Provided, however, funds for the Louisiana Community and Technical Colleges Board of  
 38 Supervisors shall be appropriated pursuant to the formula and plan adopted by the Board of  
 39 Regents for allocation to each of the Louisiana Community and Technical Colleges System  
 40 Board of Supervisors institutions.

41	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
42	Louisiana Community and Technical		
43	Colleges Board of Supervisors -		
44	Authorized Positions	(0)	(0)
45	Expenditures	\$ <u>304,327,284</u>	\$ <u>184,378,213</u>
46	TOTAL EXPENDITURES	\$ <u>304,327,284</u>	\$ <u>184,378,213</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$ 117,793,071	\$ 0
49	State General Fund by:		
50	Fees and Self-generated Revenues	\$ 170,570,000	\$ 168,200,000
51	Statutory Dedications:		
52	Calcasieu Parish Fund	\$ 130,811	\$ 163,957

1	Calcasieu Parish Higher Education		
2	Improvement Fund	\$ 386,700	\$ 530,624
3	Workforce Training Rapid Response Fund	\$ 10,000,000	\$ 10,000,000
4	Orleans Parish Excellence Fund	\$ 312,311	\$ 349,241
5	Support Education in Louisiana First Fund	<u>\$ 5,134,391</u>	<u>\$ 5,134,391</u>
6	<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 304,327,284</b></u>	<u><b>\$ 184,378,213</b></u>
7	Payable out of the State General Fund by		
8	Fees and Self-generated Revenues to Nunez		
9	Community College for an increase in enrollment		\$ 100,000
10	Payable out of the State General Fund by		
11	Fees and Self-generated Revenues to River Parishes		
12	Community College for an increase in enrollment		
13	due to a new campus site opening		\$ 1,755,000
14	Payable out of the State General Fund by		
15	Fees and Self-generated Revenues to Louisiana		
16	Delta Community College for an increase in		
17	enrollment due to a new campus site opened		\$ 400,000
18	Payable out of the State General Fund by		
19	Fees and Self-generated Revenues to SOWELA		
20	Technical Community College for an increase in		
21	enrollment		\$ 300,000
22	Payable out of the State General Fund by		
23	Fees and Self-generated Revenues to L.E. Fletcher		
24	Technical Community College for an increase in		
25	enrollment		\$ 405,000
26	Payable out of the State General Fund by		
27	Fees and Self-generated Revenues to Central		
28	Louisiana Technical Community College for an		
29	increase in enrollment		\$ 600,000
30	Payable out of the State General Fund by		
31	Fees and Self-generated Revenues to Northshore		
32	Technical Community College for an increase in		
33	enrollment due to a new campus site opened		\$ 890,000
34	Out of the funds appropriated herein to the Board of Supervisors of Community and		
35	Technical Colleges, the following amounts shall be allocated to each higher education		
36	institution.		
37	Louisiana Community and Technical Colleges		
38	Board of Supervisors -		
39	Authorized Positions	(0)	(0)
40	Expenditures	\$ 17,099,163	\$ 10,000,000

41 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce success,*  
 42 *prosperity, continued learning, and improved quality of life. The Board of Supervisors of*  
 43 *the Louisiana Community and Technical Colleges System (LCTCS) provides effective and*  
 44 *efficient management of the colleges within the System through policy making and oversight*  
 45 *to educate and prepare Louisiana citizens for workforce success, prosperity and improved*  
 46 *quality of life.*

1	Baton Rouge Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 37,872,399	\$ 23,645,816

4 **Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public*  
 5 *institution. The mission of Baton Rouge Community College includes the offering of the*  
 6 *highest quality collegiate and career education through comprehensive curricula allowing*  
 7 *for transfer to four-year colleges and universities, community education programs and*  
 8 *services life-long learning, and distance learning programs. This variety of offerings will*  
 9 *prepare students to enter the job market, to enhance personal and professional growth, or*  
 10 *to change occupations through training and retraining. The curricular offerings shall*  
 11 *include courses and programs leading to transfer credits and to certificates, diplomas, and*  
 12 *associate degrees. All offerings are designed to be accessible, affordable, and or high*  
 13 *educational quality. Due to its location, BRCC is particularly suited to serve the special*  
 14 *needs of area business and industries and the local, state, and federal governmental*  
 15 *complex.*

16	Delgado Community College -		
17	Authorized Positions	(0)	(0)
18	Expenditures	\$ 77,900,280	\$ 51,621,434

19 **Role, Scope, and Mission Statement:** *Delgado Community College provides a learning*  
 20 *centered environment in which to prepare students from diverse backgrounds to attain their*  
 21 *educational, career, and personal goals, to think critically, to demonstrate leadership, and*  
 22 *to be productive and responsible citizens. Delgado is a comprehensive, multi-campus,*  
 23 *open-admissions, public higher education institution providing pre-baccalaureate programs,*  
 24 *occupational and technical training, developmental studies, and continuing education.*

25	Nunez Community College -		
26	Authorized Positions	(0)	(0)
27	Expenditures	\$ 10,152,951	\$ 6,245,966

28 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
 29 *certificates in keeping with the demands of the area it services. Curricula at Nunez focuses*  
 30 *on the development of the total person by offering a blend of occupational sciences, and the*  
 31 *humanities. In recognition of the diverse needs of the individuals we serve and of a*  
 32 *democratic society, Nunez Community College will provide a comprehensive educational*  
 33 *program that helps students cultivate values and skills in critical thinking, decision-making*  
 34 *and problem solving, as well as prepare them for productive satisfying careers, and offer*  
 35 *courses that transfer to senior institutions.*

36	Bossier Parish Community College -		
37	Authorized Positions	(0)	(0)
38	Expenditures	\$ 34,524,333	\$ 21,878,322

39 **Role, Scope, and Mission Statement:** *Provides instruction and service to its community.*  
 40 *This mission is accomplished through courses and programs that provide sound academic*  
 41 *education, broad career and workforce training, continuing education, and varied*  
 42 *community services. The college provides a wholesome, ethical, and intellectually*  
 43 *stimulating environment in which diverse students develop their academic and vocational*  
 44 *skills to compete in a technological society.*

45	South Louisiana Community College -		
46	Authorized Positions	(0)	(0)
47	Expenditures	\$ 33,179,107	\$ 18,995,685

48 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational programs*  
 49 *that lead to: Achievement of associate degrees of art, science, or applied science; transfer*  
 50 *to four-year institutions; acquisition of the technical skills to participate successfully in the*  
 51 *workplace and economy; promotion of economic development and job mastery of skills*

1 *necessary for competence in industry specific to south Louisiana; completion of development*  
2 *or remedial cultural enrichment, lifelong learning and life skills.*

3 River Parishes Community College -			
4 Authorized Positions		(0)	(0)
5 Expenditures	\$ 12,484,128	\$	7,240,843

6 **Role, Scope, and Mission Statement:** *River Parishes Community College is an open-*  
7 *admission, two-year, post-secondary public institution serving the river parishes. The*  
8 *College provides transferable courses and curricula up to and including Certificates and*  
9 *Associates degrees. River Parishes Community College also collaborates with the*  
10 *communities it serves by providing programs for personal, professional, and academic*  
11 *growth.*

12 Louisiana Delta Community College -			
13 Authorized Positions		(0)	(0)
14 Expenditures	\$ 17,638,749	\$	10,372,157

15 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
16 *residents of its northeastern twelve-parish area. This will be accomplished by the offering*  
17 *of course and programs that provide sound academic education, broad based vocational and*  
18 *career training, continuing educational and various community and outreach services. The*  
19 *College will provide these programs in a challenging, wholesome, ethical, and intellectually*  
20 *stimulating setting where students are encouraged to develop their academic, vocational,*  
21 *and career skills to their highest potential in order to successfully compete in this rapidly*  
22 *changing and increasingly technology-based society.*

23 Louisiana Technical College -			
24 Authorized Positions		(0)	(0)
25 Expenditures	\$ 6,772,769	\$	2,947,783

26 **Role, Scope, and Mission Statement:** *Louisiana Technical College (LTC), which consists*  
27 *of 1 regionally, accredited technical college, Northwest Louisiana Technical College with*  
28 *3 campuses. The main mission of the LTC remains workforce development. The LTC*  
29 *provides affordable technical academic education needed to assist individuals in making*  
30 *informed and meaningful occupational choices to meet the labor demands of the industry.*  
31 *Included is training, retraining, cross training, and continuous upgrading of the state's*  
32 *workforce so that citizens are employable at both entry and advanced levels.*

33 SOWELA Technical Community College -			
34 Authorized Positions		(0)	(0)
35 Expenditures	\$ 19,088,675	\$	10,568,484

36 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
37 *environment designed to afford every student an equal opportunity to develop to his/her full*  
38 *potential. SOWELA Technical Community College is a public, comprehensive technical*  
39 *community college offering programs including associate degrees, diplomas, and technical*  
40 *certificates as well as non-credit courses. The college is committed to accessible and*  
41 *affordable quality education, relevant training, and re-training by providing post-secondary*  
42 *academic and technical education to meet the educational advancement and workforce*  
43 *development needs of the community.*

44 L.E. Fletcher Technical Community College -			
45 Authorized Positions		(0)	(0)
46 Expenditures	\$ 10,988,505	\$	6,671,835

47 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community College is an*  
48 *open-admission, two-year public institution of higher education dedicated to offering*  
49 *quality, economical technical programs and academic courses to the citizens of south*  
50 *Louisiana for the purpose of preparing individuals for immediate employment, career*  
51 *advancement and future learning.*

1	Northshore Technical Community College -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 14,990,523	\$ 9,123,816

4 **Role, Scope, and Mission Statement:** *Northshore Technical Community College (NTCC)*  
 5 *is a public, technical community college offering programs including associate degrees,*  
 6 *diplomas, and technical certificates. These offerings provide skilled employees for business*  
 7 *and industry that contribute to the overall economic development and workforce needs of*  
 8 *the state. NTCC is dedicated to increasing opportunities for access and success, ensuring*  
 9 *quality and accountability, enhancing services to communities and state, providing effective*  
 10 *articulation and credit transfer to other institutions of higher education, and contributing*  
 11 *to the development of business, industry and the community through customized education,*  
 12 *job training and re-training. NTCC is committed to providing quality workforce training*  
 13 *and transfer opportunities to students seeking a competitive edge in today's global economy.*

14	Central Louisiana Technical Community College -		
15	Authorized Positions	(0)	(0)
16	Expenditures	\$ 10,349,557	\$ 5,066,072

17 **Role, Scope, and Mission Statement:** *Central Louisiana Technical Community College*  
 18 *(CLTCC) is a two-year public technical community college offering associate degrees,*  
 19 *certificates, and diplomas that prepare individuals for high-demand occupations and*  
 20 *transfer opportunities. The college continuously monitors emerging trends, by maintaining*  
 21 *proactive business advisory committees and delivering on-time industry-based certifications*  
 22 *and high quality customized training for employers. CLTCC pursues responsive, innovative*  
 23 *educational and business partnership strategies in an environment that promotes life-long*  
 24 *learning, and produces a knowledgeable and skilled workforce as well as confident citizens*  
 25 *who grow viable businesses for the future. Using innovative educational strategies, the*  
 26 *college creates a skilled workforce and prepares individuals for advanced educational*  
 27 *opportunities.*

28	LCTCS Online -		
29	Authorized Positions	(0)	(0)
30	Expenditures	\$ 1,286,145	\$ 0

31 **Role, Scope, and Mission Statement:** *A statewide centralized solution for developing and*  
 32 *delivering educational programming online via the Internet. LCTCSOnline currently*  
 33 *provides over 50 courses and one full general education program for community college and*  
 34 *technical college students. LCTCSOnline courses and programs are available through and*  
 35 *students are awarded credit by an accredited LCTCS institution. LCTCSOnline develops*  
 36 *and delivers courses and programs via a centralized portal where students can search a*  
 37 *catalog of classes, choose classes, request enrollment and, once enrolled, attends classes.*  
 38 *Student may order publisher content and eBooks, check their progress and see their grades*  
 39 *in the same portal. To participate in LCTCSOnline, LCTCS colleges much be accredited*  
 40 *either by the Southern Association of Colleges and Schools (SACS) or by the Council on*  
 41 *Occupational Education (COE). Students who enroll in LCTCSOnline classes must first be*  
 42 *admitted at an accredited college with the appropriate accreditation to offer the course or*  
 43 *program. The college at which the student is admitted and will receive a credential is*  
 44 *considered the Home College. The Home College will provide all student support services*  
 45 *including program advising, financial aid, and library services. It is the policy of*  
 46 *LCTCSOnline to use only eBooks where available that results in significant cost savings to*  
 47 *the student and assures that the course materials will be available on the first day of class.*  
 48 *The goal of LCTCSOnline is to create greater access and variety of high quality*  
 49 *programming options while containing student costs. LCTCSOnline will provide*  
 50 *competency-based classes in which students may enroll any day of the year.*

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-653 LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

3 EXPENDITURES:	<u>FY 19 EOB</u>	<u>FY 20 REC</u>
4 Administration and Shared Services -		
5 Authorized Positions	(88)	(88)
6 Expenditures	\$ 11,836,853	\$ 10,814,551

7 **Program Description:** *Provides administrative direction and support services essential for*  
 8 *the effective delivery of direct services to the schools. This activity is primarily grouped in*  
 9 *the administrative category to provide the following essential services: executive, personnel,*  
 10 *accounting, purchasing, and facility planning and management. School operations include*  
 11 *maintenance (security, custodial, general maintenance) and food service. Student services*  
 12 *include student health services, student transportation, technology, admissions/records, and*  
 13 *appraisal services.*

14 Louisiana School for the Deaf -		
15 Authorized Positions	(118)	(118)
16 Expenditures	\$ 9,459,191	\$ 9,437,628

17 **Program Description:** *Provides educational services to hearing impaired children 0-21*  
 18 *years of age through a comprehensive quality educational program which prepares students*  
 19 *for post-secondary training and/or the workforce and a pleasant, safe and caring*  
 20 *environment in which students can live and learn.*

21 Louisiana School for the Visually Impaired -		
22 Authorized Positions	(72)	(70)
23 Authorized Other Charges Positions	(1)	(1)
24 Expenditures	\$ 5,265,119	\$ 5,459,580

25 **Program Description:** *Provides educational services to blind and/or visually impaired*  
 26 *children 3-21 years of age through a comprehensive quality educational program that*  
 27 *prepares students for post-secondary training and/or the workforce, and a pleasant, safe,*  
 28 *and caring environment in which students can live and learn.*

29 Auxiliary Account -		
30 Authorized Positions	(0)	(0)
31 Expenditures	\$ 2,500	\$ 2,500

32 **Account Description:** *Provides a student activity center funded with Self-generated*  
 33 *Revenues.*

34 TOTAL EXPENDITURES	<u>\$ 26,563,663</u>	<u>\$ 25,714,259</u>
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35 MEANS OF FINANCE		
36 State General Fund (Direct)	\$ 23,874,927	\$ 23,024,655
37 State General Fund by:		
38 Interagency Transfers	\$ 2,425,345	\$ 2,425,345
39 Fees & Self-generated Revenues	\$ 109,745	\$ 109,745
40 Statutory Dedication:		
41 Education Excellence Fund	<u>\$ 153,646</u>	<u>\$ 154,514</u>
42 TOTAL MEANS OF FINANCING	<u>\$ 26,563,663</u>	<u>\$ 25,714,259</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 20,598,614	\$ 21,051,929
3	Operating Expenses	\$ 2,191,289	\$ 2,188,626
4	Professional Services	\$ 366,371	\$ 366,371
5	Other Charges	\$ 2,067,589	\$ 2,106,602
6	Acquisitions/Major Repairs	<u>\$ 1,339,800</u>	<u>\$ 0</u>
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 26,563,663</u>	<u>\$ 25,713,528</u>

8 Payable out of the State General Fund (Direct)  
 9 to the Administration and Shared Services Program  
 10 for an additional \$200 pay raise for eligible  
 11 certificated personnel and a \$100 pay raise for  
 12 non-certificated personnel, and the associated  
 13 employer retirement contribution, in the same  
 14 manner as provided for in the Minimum  
 15 Foundation Program \$ 3,055

16 Payable out of the State General Fund (Direct)  
 17 to the Louisiana School for the Deaf for an  
 18 additional \$200 pay raise for eligible certificated  
 19 personnel and a \$100 pay raise for  
 20 non-certificated personnel, and the associated  
 21 employer retirement contribution, in the same  
 22 manner as provided for in the Minimum  
 23 Foundation Program \$ 16,120

24 Payable out of the State General Fund (Direct)  
 25 to the Louisiana School for the Visually Impaired  
 26 for an additional \$200 pay raise for eligible  
 27 certificated personnel and a \$100 pay raise for  
 28 non-certificated personnel, and the associated  
 29 employer retirement contribution, in the same  
 30 manner as provided for in the Minimum  
 31 Foundation Program \$ 10,738

32 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

33	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
34	LSEC Education -		
35	Authorized Positions	(215)	(214)
36	Authorized Other Charges Positions	(6)	(6)
37	Expenditures	<u>\$ 19,384,270</u>	<u>\$ 19,309,919</u>

38 **Program Description:** *Provides support services for the Instructional and Residential*  
 39 *Activities, provides educational services through a total program designed to “mainstream”*  
 40 *or return the individual to his or her parish as a contributor to society, and provides total*  
 41 *residential care including training and specialized treatment services to orthopedically*  
 42 *handicapped individuals to maximize self-help skills for independent living.*

43	TOTAL EXPENDITURES	<u>\$ 19,348,270</u>	<u>\$ 19,309,919</u>
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44 MEANS OF FINANCE

45	State General Fund by:		
46	Interagency Transfers	\$ 19,293,622	\$ 19,219,061
47	Fees & Self-generated Revenues	\$ 15,000	\$ 15,000
48	Statutory Dedication:		
49	Education Excellence Fund	<u>\$ 75,648</u>	<u>\$ 75,858</u>

50	TOTAL MEANS OF FINANCING	<u>\$ 19,384,270</u>	<u>\$ 19,309,919</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 12,884,377	\$ 12,498,923
3	Operating Expenses	\$ 3,760,021	\$ 3,760,021
4	Professional Services	\$ 416,480	\$ 416,480
5	Other Charges	\$ 1,632,950	\$ 1,633,827
6	Acquisitions/Major Repairs	\$ 690,442	\$ 1,000,518
7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,384,270</u>	<u>\$ 19,309,769</u>

8	Payable out of the State General Fund by		
9	Interagency Transfers to the LSEC Education		
10	Program for an additional \$200 pay raise for		
11	eligible certificated personnel and a \$100 pay raise		
12	for non-certificated personnel, and the associated		
13	employer retirement contribution, in the same		
14	manner as provided for in the Minimum		
15	Foundation Program		\$ 9,033

16 **19-657 JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, AND**  
17 **THE ARTS**

18	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
19	Louisiana Virtual School -		
20	Authorized Positions	(0)	(0)
21	Authorized Other Charges Positions	(15)	(15)
22	Expenditures	\$ 275,000	\$ 200,000

23 **Program Description:** *Provides instructional services to public high schools throughout*  
24 *the state of Louisiana where such instruction would not otherwise be available. The school*  
25 *operates through web-based instructions; student access class information through the*  
26 *internet. The program provides instruction in math, science, foreign languages, the*  
27 *humanities, and the arts.*

28	Living and Learning Community -		
29	Authorized Positions	(87)	(90)
30	Authorized Other Charges Positions	(13)	(13)
31	Expenditures	<u>\$ 8,892,165</u>	<u>\$ 8,927,178</u>

32 **Program Description:** *Provides students from every Louisiana parish the opportunity to*  
33 *benefit from an environment of academic and personal excellence through a rigorous and*  
34 *challenging educational experience in a safe environment.*

35	TOTAL EXPENDITURES	<u>\$ 9,167,165</u>	<u>\$ 9,127,178</u>
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36	MEANS OF FINANCE		
37	State General Fund (Direct)	\$ 5,266,061	\$ 5,266,061
38	State General Fund by:		
39	Interagency Transfers	\$ 3,169,187	\$ 3,127,870
40	Fees & Self-generated Revenues	\$ 650,459	\$ 650,459
41	Statutory Dedications:		
42	Education Excellence Fund	<u>\$ 81,458</u>	<u>\$ 82,788</u>
43	TOTAL MEANS OF FINANCE	<u>\$ 9,167,165</u>	<u>\$ 9,127,178</u>

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$ 6,633,309	\$ 6,977,970
3	Operating Expenses	\$ 968,651	\$ 968,651
4	Professional Services	\$ 29,090	\$ 29,090
5	Other Charges	\$ 1,428,273	\$ 1,489,023
6	Acquisitions/Major Repairs	<u>\$ 107,842</u>	<u>\$ 0</u>

7	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 9,167,165</u>	<u>\$ 9,464,734</u>
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8	Payable out of the State General Fund (Direct)		
9	to the Living and Learning Community Program		
10	for operating expenses		\$ 338,637

11	Payable out of the State General Fund by		
12	Interagency Transfers to the Living and Learning		
13	Community Program for an additional \$200 pay		
14	raise for eligible certificated personnel and a \$100		
15	pay raise for non-certificated personnel, and the		
16	associated employer retirement contribution, in the		
17	same manner as provided for in the Minimum		
18	Foundation Program		\$ 12,549

19 **19-658 THRIVE ACADEMY**

20	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
21	Instruction -		
22	Authorized Positions	(34)	(34)
23	Expenditures	<u>\$ 5,422,249</u>	<u>\$ 5,598,424</u>

24 **Program Description:** *Provides an opportunity for underserved students in a residential*  
 25 *setting to meet physical, emotional, and educational needs of students and provides them*  
 26 *with the tools to advocate for themselves and to make a lasting impact on their community.*

27	TOTAL EXPENDITURES	<u>\$ 5,422,249</u>	<u>\$ 5,598,424</u>
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28	MEANS OF FINANCE		
29	State General Fund (Direct)	\$ 3,736,727	\$ 3,736,727
30	State General Fund by:		
31	Interagency Transfers	\$ 1,451,940	\$ 1,861,697
32	Federal Funds	<u>\$ 233,582</u>	<u>\$ 0</u>

33	TOTAL MEANS OF FINANCE	<u>\$ 5,422,249</u>	<u>\$ 5,598,424</u>
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34 BY EXPENDITURE CATEGORY:

35	Personal Services	\$ 3,337,148	\$ 3,915,503
36	Operating Expenses	\$ 1,886,868	\$ 2,590,024
37	Professional Services	\$ 149,057	\$ 130,555
38	Other Charges	\$ 49,176	\$ 84,485
39	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

40	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,422,249</u>	<u>\$ 6,720,567</u>
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41	Payable out of the State General Fund (Direct)		
42	to the Instruction Program for operating		
43	expenses		\$ 1,122,143

1 Payable out of the State General Fund by  
 2 Interagency Transfers to the Instruction Program  
 3 for an additional \$200 pay raise for eligible  
 4 certificated personnel and a \$100 pay raise for  
 5 non-certificated personnel, and the associated  
 6 employer retirement contribution, in the same  
 7 manner as provided for in the Minimum  
 8 Foundation Program \$ 7,717

9 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

10 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
11 Broadcasting -		
12 Authorized Positions	(66)	(66)
13 Expenditures	<u>\$ 8,826,256</u>	<u>\$ 8,697,256</u>

14 **Program Description:** *Provides informative and educational programming for use in*  
 15 *homes and classrooms. Louisiana Educational Television Authority (LETA) strives to*  
 16 *connect the citizens of Louisiana by creating content that showcases Louisiana’s unique*  
 17 *history, people, places and events; supports lifelong learning; and provides critical*  
 18 *information during emergencies. LETA strives to utilize emerging media technologies for*  
 19 *the benefit of the citizens of Louisiana.*

20 TOTAL EXPENDITURES \$ 8,826,256 \$ 8,697,256

21 MEANS OF FINANCE		
22 State General Fund (Direct)	\$ 5,815,066	\$ 5,815,066
23 State General Fund by:		
24 Interagency Transfers	\$ 415,917	\$ 415,917
25 Fees & Self-generated Revenues	<u>\$ 2,595,273</u>	<u>\$ 2,466,273</u>

26 TOTAL MEANS OF FINANCE \$ 8,826,256 \$ 8,697,256

27 BY EXPENDITURE CATEGORY:

28 Personal Services	\$ 6,404,194	\$ 6,655,735
29 Operating Expenses	\$ 1,630,496	\$ 1,701,926
30 Professional Services	\$ 43,375	\$ 43,375
31 Other Charges	\$ 349,191	\$ 361,066
32 Acquisitions/Major Repairs	<u>\$ 399,000</u>	<u>\$ 0</u>

33 TOTAL BY EXPENDITURE CATEGORY \$ 8,826,256 \$ 8,762,102

34 Payable out of the State General Fund (Direct)  
 35 to the Broadcasting Program for operating  
 36 expenses \$ 64,846

37 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

38 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
39 Administration -		
40 Authorized Positions	(6)	(6)
41 Expenditures	\$ 1,296,950	\$ 1,223,005

42 **Program Description:** *The Board of Elementary and Secondary Education (BESE)*  
 43 *provides oversight for public elementary and secondary schools, the Board’s special*  
 44 *schools, and exercises budgetary responsibility over schools and programs under its*  
 45 *jurisdiction.*

1	Louisiana Quality Education Support Fund -		
2	Authorized Positions	(6)	(5)
3	Expenditures	\$ 23,275,000	\$ 23,500,000

4 **Program Description:** *The Louisiana Quality Education Support Fund Program provides*  
 5 *an annual allocation of the proceeds from the Louisiana Quality Education Support Fund,*  
 6 *Statutory Dedication (8g) for Local Educational Agencies (LEAs) and schools for eligible*  
 7 *K-12 expenditures.*

8	TOTAL EXPENDITURES	\$ 24,571,950	\$ 24,723,005
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9	MEANS OF FINANCE		
10	State General Fund (Direct)	\$ 1,056,614	\$ 982,669
11	State General Fund by:		
12	Fees & Self-generated Revenues	\$ 21,556	\$ 21,556
13	Statutory Dedications:		
14	Louisiana Charter School Start-up		
15	Loan Fund	\$ 218,780	\$ 218,780
16	Louisiana Quality Education		
17	Support Fund	\$ 23,275,000	\$ 23,500,000

18	TOTAL MEANS OF FINANCE	\$ 24,571,950	\$ 24,723,005
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19 BY EXPENDITURE CATEGORY:

20	Personal Services	\$ 1,316,501	\$ 1,301,962
21	Operating Expenses	\$ 113,947	\$ 113,947
22	Professional Services	\$ 0	\$ 0
23	Other Charges	\$ 23,141,502	\$ 23,307,096
24	Acquisitions/Major Repairs	\$ 0	\$ 0

25	TOTAL BY EXPENDITURE CATEGORY	\$ 24,571,950	\$ 24,723,005
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26 The elementary and secondary educational purposes identified below are funded within the  
 27 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.  
 28 They are identified separately here to establish the specific amount appropriated for each  
 29 purpose.

30	Louisiana Quality Education Support Fund		
31	Block Grant Allocation	\$ 11,383,377	\$ 11,315,000
32	Statewide Allocation	\$ 11,141,148	\$ 11,315,000
33	Review, Evaluation, and Assessment of Proposals	\$ 92,198	\$ 250,074
34	Management and Oversight	\$ 658,277	\$ 619,926

35	TOTAL	\$ 23,275,000	\$ 23,500,000
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36 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

37	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
38	NOCCA Instruction -		
39	Authorized Positions	(77)	(79)
40	Expenditures	\$ 8,234,425	\$ 8,311,195

41 **Program Description:** *Provides an instructional program of professional arts training for*  
 42 *high school level students.*

43	TOTAL EXPENDITURES	\$ 8,234,425	\$ 8,311,195
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1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 6,071,491	\$ 6,071,491
3	State General Fund by:		
4	Interagency Transfers	\$ 2,083,715	\$ 2,159,354
5	Statutory Dedications:		
6	Education Excellence Fund	\$ 79,219	\$ 80,350
7	TOTAL MEANS OF FINANCING	<u>\$ 8,234,425</u>	<u>\$ 8,311,195</u>

8 BY EXPENDITURE CATEGORY:

9	Personal Services	\$ 6,309,052	\$ 6,490,551
10	Operating Expenses	\$ 1,231,296	\$ 1,193,000
11	Professional Services	\$ 108,965	\$ 108,965
12	Other Charges	\$ 585,112	\$ 607,616
13	Acquisitions/Major Repairs	\$ 0	\$ 0
14	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 8,234,425</u>	<u>\$ 8,400,132</u>

15 Payable out of the State General Fund (Direct)  
 16 to the NOCCA Instruction Program for operating  
 17 expenses \$ 89,834

18 Payable out of the State General Fund by  
 19 Interagency Transfers to the NOCCA Instruction  
 20 Program for an additional \$200 pay raise for eligible  
 21 certificated personnel and a \$100 pay raise for  
 22 non-certificated personnel, and the associated  
 23 employer retirement contribution, in the same  
 24 manner as provided for in the Minimum  
 25 Foundation Program \$ 14,623

26 **DEPARTMENT OF EDUCATION**

27 **INCENTIVE EXPENDITURE FORECAST**

28 In accordance with Act 401 of the 2017 Regular Session, below is the listing of the incentive  
 29 expenditure programs as submitted to the Revenue Estimating Conference on February 11,  
 30 2019. This department administers the following incentive expenditure programs:

31	INCENTIVE EXPENDITURES:	<b><u>AUTHORITY</u></b>	<b><u>FORECAST</u></b>
32	Rebates for Donations to School		
33	Tuition Organizations	R.S. 47:6301	\$ 9,250,000

34 **19-678 STATE ACTIVITIES**

35	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
36	Administrative Support -		
37	Authorized Positions	(111)	(125)
38	Expenditures	\$ 27,502,813	\$ 26,462,932

39 **Program Description:** *The Administrative Support Program supports the following areas:*  
 40 *Executive Management and Executive Management Controls. Included in these services are*  
 41 *the Office of the Superintendent, Deputy Superintendent for Finance, Public Affairs, Legal*  
 42 *Services, Internal Auditing, and Analytics.*

43	District Support -		
44	Authorized Positions	(243)	(334)
45	Expenditures	\$ 136,370,603	\$ 127,497,777

1 **Program Description:** *The District Support Program supports the following activities:*  
 2 *District Support Networks, Academic Policy, Portfolio, Food and Nutrition Services, Child*  
 3 *Care Licensing, Talent, Student Opportunities, and Grants and Statewide Monitoring.*

4 Auxiliary Account -		
5 Authorized Positions	(8)	(5)
6 Expenditures	<u>\$ 1,642,155</u>	<u>\$ 1,149,260</u>

7 **Account Description:** *The Auxiliary Account Program uses fees and collections to provide*  
 8 *oversight for specified programs. Teacher Certification Division analyzes all documentation*  
 9 *for Louisiana school personnel regarding course content test scores, teaching and/or*  
 10 *administrative experience, and program completion for the purposes of issuing state*  
 11 *credentials.*

12 TOTAL EXPENDITURES	<u>\$ 165,515,571</u>	<u>\$ 155,109,969</u>
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13 MEANS OF FINANCE:		
14 State General Fund (Direct)	\$ 38,668,329	\$ 31,479,250
15 State General Fund by:		
16 Interagency Transfers	\$ 20,287,148	\$ 20,452,654
17 Fees & Self-generated Revenues	\$ 7,004,615	\$ 6,527,887
18 Federal Funds	<u>\$ 99,555,479</u>	<u>\$ 96,650,178</u>

19 TOTAL MEANS OF FINANCING	<u>\$ 165,515,571</u>	<u>\$ 155,109,969</u>
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20 BY EXPENDITURE CATEGORY:

21 Personal Services	\$ 49,648,793	\$ 48,181,615
22 Operating Expenses	\$ 11,443,668	\$ 11,617,526
23 Professional Services	\$ 63,892,463	\$ 57,650,234
24 Other Charges	\$ 40,530,647	\$ 37,660,594
25 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>

26 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 165,515,571</u>	<u>\$ 155,109,969</u>
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27 **19-681 SUBGRANTEE ASSISTANCE**

28 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
29 School & District Supports -		
30 Authorized Positions	(0)	(0)
31 Expenditures	\$ 927,663,022	\$ 933,244,487

32 **Program Description:** *The School & District Supports Program provides financial*  
 33 *assistance to local education agencies and other providers that serve children; students with*  
 34 *disabilities and students from disadvantaged backgrounds or high-poverty areas with*  
 35 *programs designed to improve student academic achievement. These activities are*  
 36 *accomplished through federal funding including Every Student Succeeds Act (ESSA) Title*  
 37 *I, Special Education, and Louisiana Quality Education Support Fund 8(g).*

38 School & District Innovations -		
39 Authorized Positions	(0)	(0)
40 Expenditures	\$ 56,522,222	\$ 56,522,222

41 **Program Description:** *The School & District Innovations Program will provide financial*  
 42 *resources to local districts and schools for Human Capital, District Support, and School*  
 43 *Turnaround activities.*

1	Student – Centered Goals -		
2	Authorized Positions	(0)	(0)
3	Expenditures	\$ 218,089,602	\$ 209,301,102
4	Student Scholarships for Educational		
5	Excellence Program (SSEEP)	<u>\$ 41,965,707</u>	<u>\$ 41,965,707</u>
6	<i><b>Program Description:</b> The Student-Centered Goals Program is to provide the financial</i>		
7	<i>resources to local education agencies and schools for Early Childhood activities.</i>		
8	TOTAL EXPENDITURES	<u>\$ 1,244,240,553</u>	<u>\$ 1,241,033,518</u>
9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$ 85,531,248	\$ 85,533,854
11	State General Fund by:		
12	Interagency Transfers	\$ 44,031,487	\$ 44,031,487
13	Fees & Self-generated Revenues	\$ 9,418,903	\$ 9,418,903
14	Statutory Dedications:		
15	Education Excellence Fund	\$ 15,149,881	\$ 18,330,815
16	Federal Funds	<u>\$ 1,090,109,034</u>	<u>\$ 1,083,718,459</u>
17	TOTAL MEANS OF FINANCING:	<u>\$ 1,244,240,553</u>	<u>\$ 1,241,033,518</u>
18	BY EXPENDITURE CATEGORY:		
19	Personal Services	\$ 0	\$ 0
20	Operating Expenses	\$ 0	\$ 0
21	Professional Services	\$ 0	\$ 0
22	Other Charges	\$ 1,244,240,553	\$ 1,237,892,671
23	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
24	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 1,244,240,553</u>	<u>\$ 1,237,892,671</u>
25	Payable out of the State General Fund (Direct)		
26	to the Student-Centered Goals Program for the		
27	Louisiana Alliance of Boys and Girls Clubs, Inc.		
28	for the provision of out-of-school academic		
29	enrichment programming		\$ 100,000
30	Payable out of the State General Fund (Direct)		
31	to the Student-Centered Goals Program for city		
32	and parish school systems and other public		
33	schools for the purchase of instructional materials		
34	and supplies for each student enrolled in a		
35	vocational agriculture, agribusiness, or agriscience		
36	course. Funding shall be allocated at a rate of fifty		
37	dollars per student enrolled in such courses as of		
38	October 1, 2019.		\$ 1,300,000
39	Payable out of the State General Fund (Direct)		
40	to the Student-Centered Goals Program for early		
41	childhood services to continue pre-kindergarten		
42	services to four-year olds due to an expiring		
43	federal grant		\$ 4,000,000
44	Payable out of the State General Fund (Direct)		
45	to the Student-Centered Goals Program for early		
46	childhood services to provide a rate adjustment		
47	for Child Care Assistance Program (CCAP)		
48	recipients		\$ 2,267,147

1 Payable out of the State General Fund (Direct)  
 2 to the Student-Centered Goals Program for early  
 3 childhood services to serve families of children  
 4 aged birth through three-years-old through the  
 5 Child Care Assistance Program (CCAP) \$ 2,521,353

6 Payable out of the State General Fund (Direct)  
 7 to the Student-Centered Goals Program for Teach  
 8 for America, Inc. for teacher recruitment and  
 9 placement in teacher shortage areas \$ 100,000

10 **19-682 RECOVERY SCHOOL DISTRICT**

11 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
12 Recovery School District - Instruction -		
13 Authorized Positions	(0)	(0)
14 Expenditures	\$ 13,678,995	\$ 12,750,660

15 **Program Description:** *The Recovery School District (RSD) – Instruction Program is an*  
 16 *educational service agency administered by the Louisiana Department of Education with the*  
 17 *approval of the Board of Elementary and Secondary Education (BESE.) The RSD provides*  
 18 *an appropriate education for children attending public elementary or secondary schools*  
 19 *operated under the jurisdiction and direction of any city, parish or other local public school*  
 20 *board or any other public entity, which has been transferred to the RSD jurisdiction*  
 21 *pursuant to R.S. 17:10.5.*

22 Recovery School District - Construction -		
23 Authorized Positions	(0)	(0)
24 Expenditures	<u>\$ 215,069,899</u>	<u>\$ 148,483,087</u>

25 **Program Description:** *The Recovery School District (RSD) - Construction Program*  
 26 *provides for the multi-year Orleans Parish Reconstruction Master Plan for the renovation*  
 27 *or building of public school facilities.*

28 TOTAL EXPENDITURES	<u>\$ 228,748,894</u>	<u>\$ 161,233,747</u>
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29 MEANS OF FINANCE		
30 State General Fund (Direct)	\$ 252,936	\$ 65,185
31 State General Fund by:		
32 Interagency Transfers	\$ 193,064,126	\$ 126,263,288
33 Fees & Self-generated Revenues	\$ 34,931,832	\$ 34,655,274
34 Federal Funds	<u>\$ 500,000</u>	<u>\$ 250,000</u>

35 TOTAL MEANS OF FINANCING	<u>\$ 228,748,894</u>	<u>\$ 161,233,747</u>
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36 BY EXPENDITURE CATEGORY:

37 Personal Services	\$ 2,682,970	\$ 2,229,893
38 Operating Expenses	\$ 898,928	\$ 847,528
39 Professional Services	\$ 34,821,280	\$ 34,711,532
40 Other Charges	\$ 9,882,577	\$ 9,568,467
41 Acquisitions/Major Repairs	<u>\$ 180,463,139</u>	<u>\$ 113,876,327</u>

42 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 228,748,894</u>	<u>\$ 161,233,747</u>
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43 The commissioner of administration is hereby authorized and directed to adjust the means  
 44 of financing for the Recovery School District-Construction Program by reducing the  
 45 appropriation out of the State General Fund by Interagency Transfers by \$7,500,000 due to  
 46 excess budget authority.

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3 Minimum Foundation Program -		
4 Authorized Positions	(0)	(0)
5 Expenditures	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>

6 **Program Description:** *The Minimum Foundation Program is to provide funding to local*  
7 *school districts for their public educational system.*

8 TOTAL EXPENDITURES	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>
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9 MEANS OF FINANCE

10 State General Fund (Direct)	\$ 3,438,191,214	\$ 3,530,261,581
11 State General Fund by:		
12 Statutory Dedications:		
13 Support Education in Louisiana		
14 First (SELF) Fund	\$ 107,226,163	\$ 107,226,163
15 Lottery Proceeds Fund not to be expended		
16 prior to January 1, 2020	<u>\$ 164,603,000</u>	<u>\$ 176,896,775</u>
17 TOTAL MEANS OF FINANCING:	<u>\$ 3,710,020,377</u>	<u>\$ 3,814,384,519</u>

18 In accordance with Article VIII Section 13.B the governor may reduce the Minimum  
19 Foundation Program appropriations contained in this act provided that any such reduction  
20 is consented to in writing by two-thirds of the elected members of each house of the  
21 legislature.

22 To ensure and guarantee the state fund match requirements as established by the National  
23 School Lunch Program, public school lunch programs in the aggregate shall receive from  
24 state appropriated funds a minimum of \$5,186,266. State fund distribution amounts made  
25 by local education agencies to the school lunch programs shall be made monthly.

26 BY EXPENDITURE CATEGORY:

27 Personal Services	\$ 0	\$ 0
28 Operating Expenses	\$ 0	\$ 0
29 Professional Services	\$ 0	\$ 0
30 Other Charges	\$ 3,710,020,377	\$ 3,853,234,519
31 Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
32 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 3,710,020,377</u>	<u>\$ 3,853,234,519</u>

33 Payable out of the State General Fund (Direct)  
34 to the Minimum Foundation Program to provide  
35 an additional across-the-board \$200 pay raise and  
36 the associated employer retirement contribution  
37 for K-12 classroom educators and other  
38 certificated personnel

	\$ 15,141,002
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39 Provided, however, that for purposes of determining the use of these funds, certificated  
40 personnel are defined per Louisiana Department of Education Bulletin 1929 to include:  
41 teachers (all function codes 1000-2200s, object code 112); therapists/specialists/counselors  
42 (function codes 1000-2200s, object code 113); school site-based principals, assistant  
43 principals, and other school administrators (function code 2400s, object code 111); central  
44 office certificated administrators (function codes 1000-2200 and 2324, 2831, and 2832  
45 (excluding 2130s), object code 111); school nurses (function code 2134, object code 118);  
46 and sabbaticals (function codes 1000-2200s, 2134, and 2400s, object code 140).

1 Payable out of the State General Fund (Direct)  
 2 to the Minimum Foundation Program to provide  
 3 an additional across-the-board \$100 pay raise and  
 4 the associated employer retirement contribution  
 5 for non-certificated personnel \$ 5,125,859

6 Provided, however, that for purposes of determining the use of these funds, non-certificated  
 7 personnel are defined per Louisiana Department of Education Bulletin 1929 to include: aides  
 8 (function codes 1000-4900s, object code 115); support supervisors (function codes 2130s,  
 9 2300s (excluding 2311, 2321, 2324, 2831 and 2832) and 2500-4900s, object code 111);  
 10 clerical/secretarial (function codes 1000-4900s, object code 114); service workers (function  
 11 codes 1000-4900s, object code 116); skilled craftsmen (function codes 1000-4900s, object  
 12 code 117); degreed professionals (function codes 1000-4900s, (excluding 2134s) object code  
 13 118); and other personnel (function codes 1000-4900s, object codes 100, 110 and 119).

14 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

15 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
16 Required Services -		
17 Authorized Positions	(0)	(0)
18 Expenditures	\$ 7,589,213	\$ 11,292,704

19 **Program Description:** *Reimburses nondiscriminatory state approved nonpublic schools*  
 20 *for the costs incurred by each school during the preceding school year for maintaining*  
 21 *records, completing and filing reports, and providing required education related data.*

22 School Lunch Salary Supplement -		
23 Authorized Positions	(0)	(0)
24 Expenditures	\$ 7,002,614	\$ 7,002,614

25 **Program Description:** *Provides a salary supplement for nonpublic school lunchroom*  
 26 *employees at eligible nonpublic schools.*

27 Textbook Administration -		
28 Authorized Positions	(0)	(0)
29 Expenditures	\$ 165,553	\$ 129,586

30 **Program Description:** *Provides State funds for the administrative costs incurred by public*  
 31 *school systems that order and distribute school books and other materials of instruction to*  
 32 *eligible nonpublic schools.*

33 Textbooks -		
34 Authorized Positions	(0)	(0)
35 Expenditures	<u>\$ 2,753,836</u>	<u>\$ 2,745,655</u>

36 **Program Description:** *Provides State funds for the purchase of books and other materials*  
 37 *of instruction for eligible nonpublic schools.*

38 TOTAL EXPENDITURES	<u>\$ 17,511,216</u>	<u>\$ 21,170,559</u>
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39 MEANS OF FINANCE:		
40 State General Fund (Direct)	<u>\$ 17,511,216</u>	<u>\$ 21,170,559</u>

41 TOTAL MEANS OF FINANCING:	<u>\$ 17,511,216</u>	<u>\$ 21,170,559</u>
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1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	17,511,216	\$	21,170,559
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>17,511,216</u>	\$	<u>21,170,559</u>

8 **19-699 SPECIAL SCHOOL DISTRICT**

9	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
10	Administration -				
11	Authorized Positions		(3)		(3)
12	Expenditures	\$	1,746,751	\$	1,676,338

13 **Program Description:** *Ensures adequate instructional staff to provide education and*  
 14 *related services, provides and promotes professional development, and monitors operations*  
 15 *to ensure compliance with State and Federal regulations.*

16	Instruction -				
17	Authorized Positions		(80)		(77)
18	Expenditures	\$	<u>8,399,910</u>	\$	<u>7,556,592</u>

19 **Program Description:** *Provides special education and related services to children with*  
 20 *exceptionalities who are enrolled in state-operated programs and provides appropriate*  
 21 *educational services to eligible children enrolled in state-operated mental health facilities.*

22	TOTAL EXPENDITURES	\$	<u>10,146,661</u>	\$	<u>9,232,930</u>
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23 MEANS OF FINANCE

24	State General Fund (Direct)	\$	6,029,213	\$	5,115,482
25	State General Fund by:				
26	Interagency Transfers	\$	3,291,289	\$	3,291,289
27	Fees & Self-generated Revenues	\$	<u>826,159</u>	\$	<u>826,159</u>

28	TOTAL MEANS OF FINANCING	\$	<u>10,146,661</u>	\$	<u>9,232,930</u>
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29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$	8,573,644	\$	8,007,074
31	Operating Expenses	\$	412,717	\$	412,717
32	Professional Services	\$	533,430	\$	208,430
33	Other Charges	\$	626,870	\$	604,709
34	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>

35	TOTAL BY EXPENDITURE CATEGORY	\$	<u>10,146,661</u>	\$	<u>9,232,930</u>
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36 Provided, however, that of the funds appropriated to the Instruction Program, the amount of  
 37 \$400,000 shall be allocated for the provision of instruction and related services for students  
 38 at River Oaks Hospital in New Orleans and Brentwood Hospital in Shreveport.

39	Payable out of the State General Fund (Direct)				
40	to the Instruction Program for an additional \$200				
41	pay raise for eligible certificated personnel and a				
42	\$100 pay raise for non-certificated personnel, and				
43	the associated employer retirement contribution,				
44	in the same manner as provided for in the				
45	Minimum Foundation Program			\$	14,047



1 **Program Description:** *Provides housing, recreation, and other treatment activities for*  
 2 *transitional work program participants housed through contracts with private providers and*  
 3 *cooperative endeavor agreements with local sheriffs.*

4 Local Reentry Services  
 5 Expenditures \$ 5,900,000 \$ 5,900,000

6 **Program Description:** *Provides reentry services for state offenders housed in local*  
 7 *correctional facilities through contracts with local sheriffs and private providers.*

8 Criminal Justice Reinvestment Initiative  
 9 Expenditures \$ 8,542,100 \$ 8,542,100

10 **Program Description:** *Provides funding to incentivize the expansion of recidivism*  
 11 *reduction programming and treatment services by investing in reentry services, community*  
 12 *supervision, education and vocational programing, transitional work programs, and*  
 13 *contracting with parish jails and local facilities.*

14 TOTAL EXPENDITURES \$ 176,885,680 \$ 160,556,263

15 MEANS OF FINANCE:  
 16 State General Fund (Direct) \$ 176,885,680 \$ 160,556,263

17 TOTAL MEANS OF FINANCING \$ 176,885,680 \$ 160,556,263

18 BY EXPENDITURE CATEGORY:

19 Personal Services \$ 0 \$ 0  
 20 Operating Expenses \$ 0 \$ 0  
 21 Professional Services \$ 0 \$ 0  
 22 Other Charges \$ 176,885,680 \$ 161,221,046  
 23 Acquisitions/Major Repairs \$ 0 \$ 0

24 TOTAL BY EXPENDITURE CATEGORY \$ 176,885,680 \$ 161,221,046

25 **20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

26 EXPENDITURES: **FY 19 EOB** **FY 20 REC**  
 27 Local Housing of Juvenile Offenders  
 28 Expenditures \$ 2,727,044 \$ 1,550,170

29 **Program Description:** *Provides parish and local jail space for housing juvenile offenders*  
 30 *in state custody who are awaiting transfer to Corrections Services.*

31 TOTAL EXPENDITURES \$ 2,727,044 \$ 1,550,170

32 MEANS OF FINANCE:  
 33 State General Fund (Direct) \$ 2,727,044 \$ 1,550,170

34 TOTAL MEANS OF FINANCING \$ 2,727,044 \$ 1,550,170

35 BY EXPENDITURE CATEGORY:

36 Personal Services \$ 0 \$ 0  
 37 Operating Expenses \$ 0 \$ 0  
 38 Professional Services \$ 0 \$ 0  
 39 Other Charges \$ 2,727,044 \$ 1,556,588  
 40 Acquisitions/Major Repairs \$ 0 \$ 0

41 TOTAL BY EXPENDITURE CATEGORY \$ 2,727,044 \$ 1,556,588

1 **20-901 SALES TAX DEDICATIONS**

2	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3	Sales Tax Dedications		
4	Expenditures	\$ <u>53,907,985</u>	\$ <u>51,382,808</u>

5 **Program Description:** *Provides a percentage of the hotel/motel tax collected in various*  
6 *parishes or cities which is used for economic development, tourism and economic*  
7 *development, construction, capital improvements and maintenance, and other local*  
8 *endeavors.*

9	Acadia Parish	\$ 97,244	\$ 97,244
10	Allen Parish	\$ 215,871	\$ 215,871
11	Ascension Parish	\$ 1,250,000	\$ 1,250,000
12	Avoyelles Parish	\$ 120,053	\$ 120,053
13	Baker	\$ 39,499	\$ 39,499
14	Beauregard Parish	\$ 105,278	\$ 105,278
15	Bienville Parish	\$ 27,527	\$ 27,527
16	Bossier Parish	\$ 1,874,272	\$ 1,874,272
17	Bossier/Caddo Parishes - Shreveport-Bossier		
18	Convention and Tourist Bureau	\$ 557,032	\$ 557,032
19	Caddo Parish - Shreveport Riverfront and		
20	Convention Center	\$ 1,860,377	\$ 1,797,408
21	Calcasieu Parish - City of Lake Charles	\$ 1,158,003	\$ 1,158,003
22	Calcasieu Parish - West Calcasieu		
23	Community Center	\$ 1,292,593	\$ 1,292,593
24	Caldwell Parish - Industrial Development Board		
25	of the Parish of Caldwell, Inc.	\$ 169	\$ 169
26	Cameron Parish Police Jury	\$ 19,597	\$ 19,597
27	City of Pineville - Economic Development	\$ 222,535	\$ 222,535
28	Claiborne Parish - Town of Homer	\$ 18,782	\$ 18,782
29	Claiborne Parish Police Jury	\$ 517	\$ 517
30	Concordia Parish	\$ 87,738	\$ 87,738
31	Desoto Parish Tourism Commission	\$ 148,315	\$ 148,315
32	East Baton Rouge Parish	\$ 1,287,936	\$ 1,287,936
33	East Baton Rouge Parish - Community		
34	Improvement	\$ 2,575,872	\$ 2,575,872
35	East Baton Rouge Parish Riverside Centroplex	\$ 1,249,308	\$ 1,249,308
36	East Carroll Parish	\$ 7,158	\$ 7,158
37	East Feliciana Parish	\$ 2,693	\$ 2,693
38	Ernest N. Morial Convention Center, Phase IV		
39	Expansion Project Fund	\$ 2,000,000	\$ 2,000,000
40	Evangeline Parish	\$ 43,071	\$ 43,071
41	Franklin Parish - Franklin Parish Tourism		
42	Commission	\$ 33,811	\$ 33,811
43	Grand Isle Tourism Commission		
44	Enterprise Account	\$ 28,295	\$ 28,295
45	Grant Parish Police Jury	\$ 2,007	\$ 2,007
46	Iberia Parish - Iberia Parish Tourist Commission	\$ 424,794	\$ 424,794
47	Iberville Parish	\$ 116,858	\$ 116,858
48	Jackson Parish - Jackson Parish Tourism		
49	Commission	\$ 27,775	\$ 27,775
50	Jefferson Davis Parish - Jefferson Davis Parish		
51	Tourist Commission	\$ 155,131	\$ 155,131
52	Jefferson Parish	\$ 3,096,138	\$ 3,096,138
53	Jefferson Parish - City of Gretna	\$ 118,389	\$ 118,389
54	Lafayette Parish	\$ 3,140,101	\$ 3,140,101
55	Lafourche ARC	\$ 744,734	\$ 344,734
56	Lafourche Parish - Lafourche Parish Tourist		
57	Commission	\$ 349,984	\$ 349,984

1	LaSalle Parish - LaSalle Economic Development			
2	District/Jena Cultural Center	\$	21,791	\$ 21,791
3	Lincoln Parish - Municipalities of Choudrant,			
4	Dubach, Simsboro, Grambling, Ruston,			
5	and Vienna	\$	258,492	\$ 258,492
6	Lincoln Parish - Ruston-Lincoln Convention			
7	Visitors Bureau	\$	262,429	\$ 262,429
8	Livingston Parish - Livingston Parish Tourist			
9	Commission and Livingston Economic			
10	Development Council	\$	332,516	\$ 332,516
11	Madison Parish	\$	44,458	\$ 34,326
12	Morehouse Parish	\$	40,972	\$ 40,972
13	Morehouse Parish - City of Bastrop	\$	40,357	\$ 40,357
14	Natchitoches Parish - Natchitoches			
15	Historic District Development Commission	\$	319,165	\$ 319,165
16	Natchitoches Parish - Natchitoches Parish Tourist			
17	Commission	\$	107,463	\$ 107,463
18	New Orleans Area Tourism and Economic			
19	Development	\$	466	\$ 466
20	Orleans Parish – City of New Orleans Short Term			
21	Rental Administration	\$	6,300,000	\$ 4,300,000
22	Orleans Parish - N.O. Metro Convention and			
23	Visitors Bureau	\$	11,200,000	\$ 11,200,000
24	Ouachita Parish - Monroe-West Monroe			
25	Convention and Visitors Bureau	\$	1,552,486	\$ 1,552,486
26	Plaquemines Parish	\$	228,102	\$ 228,102
27	Pointe Coupee Parish	\$	40,281	\$ 40,281
28	Rapides Parish – Alexandria Economic			
29	Development	\$	370,891	\$ 370,891
30	Rapides Parish - Alexandria/Pineville Area			
31	Convention and Visitors Bureau	\$	242,310	\$ 242,310
32	Rapides Parish - Alexandria/Pineville			
33	Exhibition Hall	\$	250,417	\$ 250,417
34	Rapides Parish - Coliseum	\$	74,178	\$ 74,178
35	Red River Parish	\$	34,733	\$ 34,733
36	Richland Parish	\$	116,715	\$ 116,715
37	River Parishes (St. John the Baptist, St. James,			
38	and St. Charles Parishes)	\$	201,547	\$ 201,547
39	Sabine Parish - Sabine Parish Tourist and			
40	Recreation Commission	\$	172,203	\$ 172,203
41	St. Bernard Parish	\$	116,399	\$ 116,399
42	St. Charles Parish Council	\$	229,222	\$ 229,222
43	St. James Parish	\$	30,756	\$ 30,756
44	St. John the Baptist Parish - St. John the Baptist			
45	Conv. Facility	\$	329,036	\$ 329,036
46	St. Landry Parish	\$	373,159	\$ 373,159
47	St. Martin Parish - St. Martin Parish Tourist			
48	Commission	\$	172,179	\$ 172,179
49	St. Mary Parish - St. Mary Parish Tourist			
50	Commission	\$	615,000	\$ 580,000
51	St. Tammany Parish - St. Tammany Parish			
52	Tourist and Convention Commission/			
53	St. Tammany Parish Development District	\$	1,859,500	\$ 1,859,500
54	Tangipahoa Parish	\$	175,760	\$ 175,760
55	Tangipahoa Parish - Tangipahoa Parish Tourist			
56	Commission	\$	522,008	\$ 522,008
57	Tensas Parish	\$	1,941	\$ 1,941
58	Terrebonne Parish - Houma Area Convention			
59	and Visitors Bureau	\$	564,845	\$ 564,845

1	Terrebonne Parish - Houma Area Convention			
2	and Visitors Bureau/Houma Area Downtown			
3	Development Corporation	\$	573,447	\$ 573,447
4	Union Parish – Union Parish Tourist Commission	\$	27,232	\$ 27,232
5	Vermilion Parish	\$	114,843	\$ 114,843
6	Vernon Parish	\$	428,272	\$ 428,272
7	Washington Parish - Economic Development			
8	and Tourism	\$	14,486	\$ 14,486
9	Washington Parish - Infrastructure and Park			
10	Projects	\$	50,000	\$ 50,000
11	Washington Parish - Washington Parish Tourist			
12	Commission	\$	43,025	\$ 43,025
13	Webster Parish - Webster Parish Convention &			
14	Visitors Commission	\$	170,769	\$ 170,769
15	West Baton Rouge Parish	\$	515,436	\$ 515,436
16	West Carroll Parish	\$	34,152	\$ 17,076
17	West Feliciana Parish - St. Francisville	\$	178,424	\$ 178,424
18	Winn Parish - Greater Winn Parish Development			
19	Corporation for the Louisiana Political			
20	Museum & Hall of Fame	\$	<u>56,665</u>	\$ <u>56,665</u>
21	TOTAL EXPENDITURES	\$	<u>53,907,985</u>	\$ <u>51,382,808</u>
22	MEANS OF FINANCE:			
23	State General Fund by:			
24	Statutory Dedications:			
25	Acadia Parish Visitor Enterprise Fund	\$	97,244	\$ 97,244
26	(R.S. 47:302.22)			
27	Alexandria/Pineville Area Tourism Fund	\$	242,310	\$ 242,310
28	(R.S. 47:302.30, 322.32)			
29	Alexandria/Pineville Exhibition Hall Fund	\$	250,417	\$ 250,417
30	(R.S. 33:4574.7(K))			
31	Allen Parish Capital Improvements Fund	\$	215,871	\$ 215,871
32	(R.S. 47:302.36, 322.7, 332.28)			
33	Ascension Parish Visitor Enterprise Fund	\$	1,250,000	\$ 1,250,000
34	(R.S. 47:302.21)			
35	Avoyelles Parish Visitor Enterprise Fund	\$	120,053	\$ 120,053
36	(R.S. 47:302.6, 322.29, 332.21)			
37	Baker Economic Development Fund	\$	39,499	\$ 39,499
38	(R.S. 47:302.50, 322.42, 332.48)			
39	Bastrop Municipal Center Fund	\$	40,357	\$ 40,357
40	(R.S. 47:322.17, 332.34)			
41	Beauregard Parish Community			
42	Improvement Fund	\$	105,278	\$ 105,278
43	(R.S. 47:302.24, 322.8, 332.12)			
44	Bienville Parish Tourism and Economic			
45	Development Fund	\$	27,527	\$ 27,527
46	(R.S. 47:302.51, 322.43, 332.49)			
47	Bossier City Riverfront and Civic			
48	Center Fund	\$	1,874,272	\$ 1,874,272
49	(R.S. 47:332.7)			
50	Caldwell Parish Economic Development			
51	Fund	\$	169	\$ 169
52	(R.S. 47:322.36)			
53	Cameron Parish Tourism Development			
54	Fund	\$	19,597	\$ 19,597
55	(R.S. 47:302.25, 322.12, 332.31)			
56	Claiborne Parish Tourism and Economic			
57	Development Fund	\$	517	\$ 517
58	(R.S. 47:302.52,)			

1	Concordia Parish Economic Development			
2	Fund	\$	87,738	\$ 87,738
3	(R.S. 47:302.53, 322.45, 332.51)			
4	DeSoto Parish Visitor Enterprise Fund	\$	148,315	\$ 148,315
5	(R.S. 47:302.39)			
6	Ernest N. Morial Convention Center			
7	Phase IV Expansion Project Fund	\$	2,000,000	\$ 2,000,000
8	(R.S. 47:322.38)			
9	East Baton Rouge Parish Enhancement			
10	Fund	\$	1,287,936	\$ 1,287,936
11	(R.S. 47:322.9)			
12	East Carroll Parish Visitor Enterprise			
13	Fund	\$	7,158	\$ 7,158
14	(R.S. 47:302.32, 322.3, 332.26)			
15	East Feliciana Tourist Commission Fund	\$	2,693	\$ 2,693
16	(R.S. 47:302.47, 322.27, 332.42)			
17	East Baton Rouge Parish Community			
18	Improvement Fund	\$	2,575,872	\$ 2,575,872
19	(R.S. 47:302.29)			
20	East Baton Rouge Parish Riverside			
21	Centroplex Fund	\$	1,249,308	\$ 1,249,308
22	(R.S. 47:332.2)			
23	Evangeline Visitor Enterprise Fund	\$	43,071	\$ 43,071
24	(R.S. 47:302.49, 322.41, 332.47)			
25	Franklin Parish Visitor Enterprise Fund	\$	33,811	\$ 33,811
26	(R.S. 47:302.34)			
27	Grand Isle Tourist Commission			
28	Enterprise Account	\$	28,295	\$ 28,295
29	(R.S. 47:322.34, 332.1)			
30	Grant Parish Economic Development			
31	Fund	\$	2,007	\$ 2,007
32	(R.S. 47:302.55)			
33	Houma/Terrebonne Tourist Fund	\$	573,447	\$ 573,447
34	(R.S. 47:302.20)			
35	Iberia Parish Tourist Commission Fund	\$	424,794	\$ 424,794
36	(R.S. 47:302.13)			
37	Iberville Parish Visitor Enterprise Fund	\$	116,858	\$ 116,858
38	(R.S. 47:332.18)			
39	Jackson Parish Economic Development			
40	and Tourism Fund	\$	27,775	\$ 27,775
41	(R.S. 47: 302.35)			
42	Jefferson Parish Convention Center Fund -			
43	Gretna Tourist Commission			
44	Enterprise Account	\$	118,389	\$ 118,389
45	(R.S. 47:322.34, 332.1)			
46	Jefferson Davis Parish Visitor Enterprise			
47	Fund	\$	155,131	\$ 155,131
48	(R.S. 47:302.38, 322.14, 332.32)			
49	Jefferson Parish Convention Center Fund	\$	3,096,138	\$ 3,096,138
50	(R.S. 47:322.34, 332.1)			
51	Lafayette Parish Visitor Enterprise Fund	\$	3,140,101	\$ 3,140,101
52	(R.S. 47:302.18, 322.28, 332.9)			
53	Lafourche Parish Association for			
54	Retarded Citizens (ARC)			
55	Training and Development Fund	\$	744,734	\$ 344,734
56	(R.S. 47:322.46, 332.52)			
57	Lafourche Parish Enterprise Fund	\$	349,984	\$ 349,984
58	(R.S. 47:302.19)			
59	Lake Charles Civic Center Fund	\$	1,158,003	\$ 1,158,003
60	(R.S. 47:322.11, 332.30)			
61				

1	LaSalle Economic Development			
2	District Fund	\$	21,791	\$ 21,791
3	(R.S. 47: 302.48, 322.35, 332.46)			
4	Lincoln Parish Municipalities Fund	\$	258,492	\$ 258,492
5	(R.S. 47:322.33, 332.43)			
6	Lincoln Parish Visitor Enterprise Fund	\$	262,429	\$ 262,429
7	(R.S. 47:302.8)			
8	Livingston Parish Tourism and			
9	Economic Development Fund	\$	332,516	\$ 332,516
10	(R.S. 47:302.41, 322.21, 332.36)			
11	Madison Parish Visitor Enterprise Fund	\$	44,458	\$ 34,326
12	(R.S. 47:302.4, 322.18, 332.44)			
13	Morehouse Parish Visitor Enterprise			
14	Fund	\$	40,972	\$ 40,972
15	(R.S. 47:302.9)			
16	New Orleans Metropolitan Convention			
17	and Visitors Bureau Fund	\$	11,200,000	\$ 11,200,000
18	(R.S. 47:332.10)			
19	Natchitoches Historic District			
20	Development Fund	\$	319,165	\$ 319,165
21	(R.S. 47:302.10, 322.13, 332.5)			
22	Natchitoches Parish Visitor Enterprise			
23	Fund	\$	107,463	\$ 107,463
24	(R.S. 47:302.10)			
25	New Orleans Area Economic			
26	Development Fund	\$	466	\$ 466
27	(R.S. 47:322.38)			
28	New Orleans Quality of Life Fund	\$	6,300,000	\$ 4,300,000
29	(R.S. 47:302.56)			
30	Ouachita Parish Visitor Enterprise Fund	\$	1,552,486	\$ 1,552,486
31	(R.S. 47:302.7, 322.1, 332.16)			
32	Pineville Economic Development Fund	\$	222,535	\$ 222,535
33	(R.S. 47:302.30)			
34	Plaquemines Parish Visitor Enterprise			
35	Fund	\$	228,102	\$ 228,102
36	(R.S. 47:302.40, 322.20, 332.35)			
37	Pointe Coupee Parish Visitor Enterprise			
38	Fund	\$	40,281	\$ 40,281
39	(R.S. 47:302.28, 332.17)			
40	Rapides Parish Coliseum Fund	\$	74,178	\$ 74,178
41	(R.S. 47:322.32)			
42	Rapides Parish Economic Development			
43	Fund	\$	370,891	\$ 370,891
44	(R.S. 47:302.30, 322.32)			
45	Red River Visitor Enterprise Fund	\$	34,733	\$ 34,733
46	(R.S. 47:302.45, 322.40, 332.45)			
47	Richland Parish Visitor Enterprise Fund	\$	116,715	\$ 116,715
48	(R.S. 47:302.4, 322.18, 332.44)			
49	River Parishes Convention, Tourist,			
50	and Visitors Commission Fund	\$	201,547	\$ 201,547
51	(R.S. 47:322.15)			
52	Sabine Parish Tourism Improvement Fund	\$	172,203	\$ 172,203
53	(R.S. 47:302.37, 322.10, 332.29)			
54	Shreveport Riverfront and Convention			
55	Center and Independence			
56	Stadium Fund	\$	1,860,377	\$ 1,797,408
57	(R.S. 47:302.2, 332.6)			
58	Shreveport-Bossier City Visitor			
59	Enterprise Fund	\$	557,032	\$ 557,032
60	(R.S. 47:322.30)			

1	St. Bernard Parish Enterprise Fund	\$	116,399	\$	116,399
2	(R.S. 47:322.39, 332.22)				
3	St. Charles Parish Enterprise Fund	\$	229,222	\$	229,222
4	(R.S. 47:302.11, 332.24)				
5	St. Francisville Economic Development				
6	Fund	\$	178,424	\$	178,424
7	(R.S. 47:302.46, 322.26, 332.41)				
8	St. James Parish Enterprise Fund	\$	30,756	\$	30,756
9	(R.S. 47:332.23)				
10	St. John the Baptist Convention Facility				
11	Fund	\$	329,036	\$	329,036
12	(R.S. 47:332.4)				
13	St. Landry Parish Historical Development				
14	Fund #1	\$	373,159	\$	373,159
15	(R.S. 47:332.20)				
16	St. Martin Parish Enterprise Fund	\$	172,179	\$	172,179
17	(R.S. 47:302.27)				
18	St. Mary Parish Visitor Enterprise Fund	\$	615,000	\$	580,000
19	(R.S. 47:302.44, 322.25, 332.40)				
20	St. Tammany Parish Fund	\$	1,859,500	\$	1,859,500
21	(R.S. 47:302.26, 322.37, 332.13)				
22	Tangipahoa Parish Economic				
23	Development Fund	\$	175,760	\$	175,760
24	(R.S. 47:322.5)				
25	Tangipahoa Parish Tourist Commission				
26	Fund	\$	522,008	\$	522,008
27	(R.S. 47:302.17, 332.14)				
28	Tensas Parish Visitor Enterprise Fund	\$	1,941	\$	1,941
29	(R.S. 47:302.33, 322.4, 332.27)				
30	Terrebonne Parish Visitor Enterprise				
31	Fund	\$	564,845	\$	564,845
32	(R.S. 47:322.24, 332.39)				
33	Town of Homer Economic Development				
34	Fund	\$	18,782	\$	18,782
35	(R.S. 47:302.42, 322.22, 332.37)				
36	Union Parish Visitor Enterprise Fund	\$	27,232	\$	27,232
37	(R.S. 47:302.43, 322.23, 332.38)				
38	Vermilion Parish Visitor Enterprise Fund	\$	114,843	\$	114,843
39	(R.S. 47:302.23, 322.31, 332.11)				
40	Vernon Parish Legislative Community				
41	Improvement Fund	\$	428,272	\$	428,272
42	(R.S. 47:302.5, 322.19, 332.3)				
43	Washington Parish Economic				
44	Development and Tourism Fund	\$	14,486	\$	14,486
45	(R.S. 47:322.6)				
46	Washington Parish Infrastructure and				
47	Park Fund	\$	50,000	\$	50,000
48	(R.S. 47:332.8(C))				
49	Washington Parish Tourist Commission				
50	Fund	\$	43,025	\$	43,025
51	(R.S. 47:332.8)				
52	Webster Parish Convention and Visitors				
53	Commission Fund	\$	170,769	\$	170,769
54	(R.S. 47:302.15)				
55	West Baton Rouge Parish Visitor				
56	Enterprise Fund	\$	515,436	\$	515,436
57	(R.S. 47:332.19)				
58	West Calcasieu Community Center Fund	\$	1,292,593	\$	1,292,593
59	(R.S. 47:302.12, 322.11, 332.30)				

1	West Carroll Parish Visitor			
2	Enterprise Fund	\$	34,152	\$ 17,076
3	(R.S. 47:302.31, 322.2, 332.25)			
4	Winn Parish Tourism Fund	\$	<u>56,665</u>	\$ <u>56,665</u>
5	(R.S. 47:302.16, 322.16, 332.33)			
6	<b>TOTAL MEANS OF FINANCING</b>	\$	<u><u>53,907,985</u></u>	\$ <u><u>51,382,808</u></u>
7	<b>BY EXPENDITURE CATEGORY:</b>			
8	Personal Services	\$	0	\$ 0
9	Operating Expenses	\$	0	\$ 0
10	Professional Services	\$	0	\$ 0
11	Other Charges	\$	53,907,985	\$ 51,382,808
12	Acquisitions and Major Repairs	\$	<u>0</u>	\$ <u>0</u>
13	<b>TOTAL BY EXPENDITURE CATEGORY</b>	\$	<u><u>53,907,985</u></u>	\$ <u><u>51,382,808</u></u>
14	Payable out of the State General Fund by			
15	Statutory Dedications out of the DeSoto Parish			
16	Visitor Enterprise Fund to the DeSoto Parish			
17	Tourism Commission			\$ 550,000

18 Provided, however, that in the event that the monies in the Jefferson Parish Convention  
 19 Center Fund exceed \$1,200,000 for FY 2019-2020, out of the funds appropriated herein out  
 20 of the fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts  
 21 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing  
 22 Arts Society - City of Westwego, \$110,000 shall be allocated and distributed to the city of  
 23 Westwego for the Westwego Farmers and Fisherman's Market, \$75,000 to the city of  
 24 Westwego for river shuttle services from the Westwego River Landing or improvements to  
 25 Sala Avenue, \$50,000 shall be allocated and distributed to the City of Westwego for the  
 26 Creative Arts Center, \$30,000 shall be allocated and distributed to the City of Westwego for  
 27 Westwego Fest, \$250,000 shall be allocated and distributed to Jefferson Parish for FORE  
 28 Kids Foundation for Zurich Classic, \$75,000 shall be allocated and distributed to Jefferson  
 29 Parish for the Allstate Sugar Bowl Basketball Tournament, \$50,000 shall be allocated and  
 30 distributed to the City of Westwego for the WHARF project, \$250,000 shall be allocated  
 31 and distributed to the city of Gretna for the Marketing Program for the Gretna Festival,  
 32 \$250,000 shall be allocated and distributed to the City of Gretna - Heritage Festival, and  
 33 \$100,000 shall be allocated to the Jefferson Parish Council for the New Growth Economic  
 34 Development Association. In the event that total revenues deposited in this fund are  
 35 insufficient to fully fund such allocations, each entity shall receive the same pro rata share  
 36 of the monies available, which its allocation represents to the total.

37 **20-903 PARISH TRANSPORTATION**

38	EXPENDITURES:		<u>FY 19 EOB</u>	<u>FY 20 REC</u>
39	Parish Road Program (per R.S. 48:751-756(A)(1))			
40	Expenditures	\$	34,000,000	\$ 34,000,000
41	Parish Road Program (per R.S. 48:751-756(A)(3))			
42	Expenditures	\$	4,445,000	\$ 4,445,000
43	Mass Transit Program (per R.S. 48:756(B)-(E))			
44	Expenditures	\$	4,955,000	\$ 4,955,000
45	Off-system Roads and Bridges Match Program			
46	Expenditures	\$	<u>3,000,000</u>	\$ <u>3,000,000</u>

1 **Program Description:** *Provides funding to all parishes for roads systems maintenance.*  
 2 *Funds distributed on population-based formula as well as on mileage-based formula.*

3 TOTAL EXPENDITURES \$ 46,400,000 \$ 46,400,000

4 MEANS OF FINANCE:

5 State General Fund by:

6 Statutory Dedication:

7 Transportation Trust Fund - Regular \$ 46,400,000 \$ 46,400,000

8 TOTAL MEANS OF FINANCING \$ 46,400,000 \$ 46,400,000

9 BY EXPENDITURE CATEGORY:

10 Personal Services \$ 0 \$ 0

11 Operating Expenses \$ 0 \$ 0

12 Professional Services \$ 0 \$ 0

13 Other Charges \$ 46,400,000 \$ 46,400,000

14 Acquisitions/Major Repairs \$ 0 \$ 0

15 TOTAL BY EXPENDITURE CATEGORY \$ 46,400,000 \$ 46,400,000

16 Provided that the Department of Transportation and Development shall administer the Off-  
 17 system Roads and Bridges Match Program.

18 Provided, however, that out of the funds allocated under the Parish Transportation Program  
 19 (R.S. 48:751-756(A)(1)) to Jefferson Parish, the funds shall be allocated directly to the  
 20 following municipalities in the amounts listed:

21 Kenner \$ 206,400

22 Gretna \$ 168,000

23 Westwego \$ 168,000

24 Harahan \$ 168,000

25 Jean Lafitte \$ 168,000

26 Grand Isle \$ 168,000

27 **20-905 INTERIM EMERGENCY BOARD**

28 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

29 Administrative

30 Expenditures \$ 36,808 \$ 36,808

31 **Program Description:** *Provides funding for emergency events or occurrences not*  
 32 *reasonably anticipated by the legislature by determining whether such an emergency exists,*  
 33 *obtaining the written consent of two-thirds of the elected members of each house of the*  
 34 *legislature, and appropriating from the general fund or borrowing on the full faith and*  
 35 *credit of the state to meet the emergency, all within constitutional and statutory limitations.*  
 36 *Further provides for administrative costs.*

37 TOTAL EXPENDITURES \$ 36,808 \$ 36,808

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 36,808 \$ 36,808

40 TOTAL MEANS OF FINANCING \$ 36,808 \$ 36,808

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	3,500	\$	3,500
3	Operating Expenses	\$	3,000	\$	3,000
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	30,308	\$	30,308
6	Acquisitions and Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>36,808</u>	\$	<u>36,808</u>

8 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

9	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
10	District Attorneys and Assistant				
11	District Attorneys				
12	Expenditures	\$	<u>31,259,713</u>	\$	<u>32,357,217</u>

13 **Program Description:** *Provides state funding for 42 District Attorneys, 579 Assistant*  
 14 *District Attorneys, and 64 victims assistance coordinators statewide. State statute provides*  
 15 *an annual salary of \$50,000 per district attorney, \$45,000 per assistant district attorney and*  
 16 *\$30,000 per victims assistance coordinator.*

17	TOTAL EXPENDITURES	\$	<u>31,259,713</u>	\$	<u>32,357,217</u>
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18	MEANS OF FINANCE:				
19	State General Fund (Direct)	\$	25,809,713	\$	26,907,217
20	State General Fund by:				
21	Statutory Dedication:				
22	Pari-Mutuel Live Racing Facility				
23	Gaming Control Fund	\$	50,000	\$	50,000
24	Video Draw Poker Device Fund	\$	<u>5,400,000</u>	\$	<u>5,400,000</u>

25	TOTAL MEANS OF FINANCING	\$	<u>31,259,713</u>	\$	<u>32,357,217</u>
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26 BY EXPENDITURE CATEGORY:

27	Personal Services	\$	0	\$	0
28	Operating Expenses	\$	0	\$	0
29	Professional Services	\$	0	\$	0
30	Other Charges	\$	31,259,713	\$	31,582,955
31	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
32	TOTAL BY EXPENDITURE CATEGORY	\$	<u>31,259,713</u>	\$	<u>31,582,955</u>

33 **20-923 CORRECTIONS DEBT SERVICE**

34	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
35	Corrections Debt Service				
36	Expenditures	\$	<u>5,050,566</u>	\$	<u>5,079,780</u>

37 **Program Description:** *Provides principal and interest payments for the Louisiana*  
 38 *Correctional Facilities Corporation Lease Revenue Bonds which were sold for the*  
 39 *construction, purchase, or improvement of correctional facilities.*

40	TOTAL EXPENDITURES	\$	<u>5,050,566</u>	\$	<u>5,079,780</u>
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1	MEANS OF FINANCE		
2	State General Fund (Direct)	\$ 5,050,566	\$ 5,079,780
3	TOTAL MEANS OF FINANCING	<u>\$ 5,050,566</u>	<u>\$ 5,079,780</u>
4	BY EXPENDITURE CATEGORY:		
5	Personal Services	\$ 0	\$ 0
6	Operating Expenses	\$ 0	\$ 0
7	Professional Services	\$ 0	\$ 0
8	Other Charges	\$ 5,050,566	\$ 5,079,780
9	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
10	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 5,050,566</u>	<u>\$ 5,079,780</u>

11 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

12	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
13	State Aid		
14	Expenditures	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>

15 **Program Description:** *Provides distribution of approximately 25% of funds in Video Draw*  
 16 *Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of*  
 17 *\$5,400,000) to local parishes or municipalities in which devices are operated based on*  
 18 *portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and*  
 19 *public safety.*

20	TOTAL EXPENDITURES	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>
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21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Statutory Dedication:		
24	Video Draw Poker Device Fund	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>

26	BY EXPENDITURE CATEGORY:		
27	Personal Services	\$ 0	\$ 0
28	Operating Expenses	\$ 0	\$ 0
29	Professional Services	\$ 0	\$ 0
30	Other Charges	\$ 38,800,000	\$ 40,277,500
31	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
32	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 38,800,000</u>	<u>\$ 40,277,500</u>

33 **20-925 UNCLAIMED PROPERTY LEVERAGE FUND - DEBT SERVICE**

34	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
35	Debt Service		
36	Expenditures	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

37 **Program Description:** *Provides for the payment of debt service and all related costs and*  
 38 *expenses associated therewith on unclaimed property bonds issued by the commission.*  
 39 *Monies from the I-49 North Account and the I-49 South Account shall be used exclusively*  
 40 *to match federal funds to be used by the Department of Transportation and Development for*  
 41 *the costs for and associated with the construction of Interstate 49.*

42	TOTAL EXPENDITURES	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
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1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Unclaimed Property Leverage Fund	\$ 15,000,000	\$ 15,000,000
5	TOTAL MEANS OF FINANCING	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>
6	BY EXPENDITURE CATEGORY:		
7	Personal Services	\$ 0	\$ 0
8	Operating Expenses	\$ 0	\$ 0
9	Professional Services	\$ 0	\$ 0
10	Other Charges	\$ 15,000,000	\$ 15,000,000
11	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
12	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 15,000,000</u>	<u>\$ 15,000,000</u>

13 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

14	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
15	Debt Service and Maintenance		
16	Expenditures	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>
17	<b>Program Description:</b> <i>Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.</i>		
18			
19	TOTAL EXPENDITURES	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>

20	MEANS OF FINANCE:		
21	State General Fund (Direct)	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>

23	BY EXPENDITURE CATEGORY:		
24	Personal Services	\$ 0	\$ 0
25	Operating Expenses	\$ 0	\$ 0
26	Professional Services	\$ 0	\$ 0
27	Other Charges	\$ 37,343,170	\$ 38,716,506
28	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
29	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 37,343,170</u>	<u>\$ 38,716,506</u>

30 Any funds remaining after the completion of any project outlined in R.S. 17:3394.3 may be  
 31 made available and used for other projects provided within R.S. 17:3394.3 that are for the  
 32 benefit of the same institution. Prior to the final allocation of such funds, any changes shall  
 33 first be reported to the Joint Legislative Committee on the Budget.

34 **20-931 LOUISIANA ECONOMIC DEVELOPMENT – DEBT SERVICE AND STATE**  
 35 **COMMITMENTS**

36	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
37	Debt Service and State Commitments		
38	Expenditures	<u>\$ 97,777,545</u>	<u>\$ 42,940,711</u>

39 **Program Description:** *Louisiana Economic Development Debt Service and State*  
 40 *Commitments provides for the scheduled annual payments due for bonds and state project*  
 41 *commitments.*

42	TOTAL EXPENDITURES	<u>\$ 97,777,545</u>	<u>\$ 42,940,711</u>
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1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$ 43,328,901	\$ 26,533,050
3	State General Fund by:		
4	Statutory Dedications:		
5	Louisiana Mega-Project		
6	Development Fund	\$ 11,989,405	\$ 4,407,404
7	Rapid Response Fund	<u>\$ 42,459,239</u>	<u>\$ 12,000,257</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 97,777,545</u>	<u>\$ 42,940,711</u>

9 BY EXPENDITURE CATEGORY:

10	Personal Services	\$ 0	\$ 0
11	Operating Expenses	\$ 0	\$ 0
12	Professional Services	\$ 0	\$ 0
13	Other Charges	\$ 97,777,545	\$ 40,138,517
14	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
15	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 97,777,545</u>	<u>\$ 40,138,517</u>

16 **20-932 TWO PERCENT FIRE INSURANCE FUND**

17	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
18	State Aid		
19	Expenditures	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

20 **Program Description:** *Provides funding to local governments to aid in fire protection. A*  
 21 *2% fee is assessed on fire insurance premiums and remitted to local entities on a per capita*  
 22 *basis.*

23	TOTAL EXPENDITURES	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
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24	MEANS OF FINANCE:		
25	State General Fund by:		
26	Statutory Dedication:		
27	Two Percent Fire Insurance Fund	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

29 BY EXPENDITURE CATEGORY:

30	Personal Services	\$ 0	\$ 0
31	Operating Expenses	\$ 0	\$ 0
32	Professional Services	\$ 0	\$ 0
33	Other Charges	\$ 18,340,000	\$ 18,340,000
34	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
35	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 18,340,000</u>	<u>\$ 18,340,000</u>

36 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

37	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
38	Governor's Conferences and Interstate Compacts		
39	Expenditures	<u>\$ 460,482</u>	<u>\$ 448,028</u>

1 **Program Description:** Pays annual membership dues with national organizations of which  
 2 the state is a participating member. The state through this program pays dues to the  
 3 following associations: Southern Growth Policy Board, National Association of State  
 4 Budget Officers, Southern Governors' Association, National Governors' Association,  
 5 Education Commission of the States, Southern Technology Council, Delta Regional  
 6 Authority, and the Council of State Governments National Office.

7 TOTAL EXPENDITURES \$ 460,482 \$ 448,028

8 MEANS OF FINANCE:  
 9 State General Fund (Direct) \$ 460,482 \$ 448,028

10 TOTAL MEANS OF FINANCING \$ 460,482 \$ 448,028

11 BY EXPENDITURE CATEGORY:

12 Personal Services \$ 0 \$ 0  
 13 Operating Expenses \$ 460,482 \$ 448,028  
 14 Professional Services \$ 0 \$ 0  
 15 Other Charges \$ 0 \$ 0  
 16 Acquisitions and Major Repairs \$ 0 \$ 0

17 TOTAL BY EXPENDITURE CATEGORY \$ 460,482 \$ 448,028

18 **20-939 PREPAID WIRELESS 911 SERVICE**

19 EXPENDITURES: **FY 19 EOB** **FY 20 REC**  
 20 Prepaid Wireless 911 Service  
 21 Expenditures \$ 14,000,000 \$ 14,000,000

22 **Program Description:** Provides for the remittance of fees imposed upon the consumer who  
 23 purchases a prepaid wireless telecommunication service to local 911 communication  
 24 districts.

25 TOTAL EXPENDITURES \$ 14,000,000 \$ 14,000,000

26 MEANS OF FINANCE:  
 27 State General Fund by:  
 28 Fees & Self-generated Revenues from  
 29 prior and current year collections \$ 14,000,000 \$ 14,000,000

30 TOTAL MEANS OF FINANCING \$ 14,000,000 \$ 14,000,000

31 BY EXPENDITURE CATEGORY:

32 Personal Services \$ 0 \$ 0  
 33 Operating Expenses \$ 0 \$ 0  
 34 Professional Services \$ 0 \$ 0  
 35 Other Charges \$ 14,000,000 \$ 14,000,000  
 36 Acquisitions/Major Repairs \$ 0 \$ 0

37 TOTAL BY EXPENDITURE CATEGORY \$ 14,000,000 \$ 14,000,000

38 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**  
 39 **MUNICIPALITIES**

40 EXPENDITURES: **FY 19 EOB** **FY 20 REC**  
 41 Emergency Medical Services  
 42 Expenditures \$ 150,000 \$ 150,000

1 **Program Description:** *Provides funding for emergency medical services and public safety*  
 2 *needs to parishes and municipalities; \$4.50 of the driver's license reinstatement fee is*  
 3 *distributed to parish or municipality of origin.*

4 TOTAL EXPENDITURES \$ 150,000 \$ 150,000

5 MEANS OF FINANCE:

6 State General Fund by:

7 Fees & Self-generated Revenues \$ 150,000 \$ 150,000

8 TOTAL MEANS OF FINANCING \$ 150,000 \$ 150,000

9 BY EXPENDITURE CATEGORY:

10 Personal Services \$ 0 \$ 0

11 Operating Expenses \$ 0 \$ 0

12 Professional Services \$ 0 \$ 0

13 Other Charges \$ 150,000 \$ 150,000

14 Acquisitions/Major Repairs \$ 0 \$ 0

15 TOTAL BY EXPENDITURE CATEGORY \$ 150,000 \$ 150,000

16 **20-941 AGRICULTURE AND FORESTRY – PASS THROUGH FUNDS**

17 EXPENDITURES: **FY 19 EOB** **FY 20 REC**

18 Agriculture and Forestry – Pass Through Funds

19 Expenditures \$ 11,430,701 \$ 15,139,561

20 **Program Description:** *Pass through funds for the 44 Soil and Water Conservation Districts*  
 21 *in Louisiana, The Temporary Emergency Food Assistance Program, Specialty Crop Block*  
 22 *Grant, Volunteer Fire Assistance, Urban and Community Forestry, State Fire Assistance*  
 23 *Mitigation, Forest Health Monitoring, Forest Stewardship Program, Legacy Program,*  
 24 *Louisiana Horse Racing Industry Promotion, Forest Productivity Program, Agricultural*  
 25 *Commodity Commission Self-Insurance Fund, and the Grain and Cotton Indemnity Fund.*

26 TOTAL EXPENDITURES \$ 11,430,701 \$ 15,139,561

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 1,526,578 \$ 1,485,292

29 State General Fund by:

30 Interagency Transfers \$ 263,829 \$ 265,443

31 Fees & Self-generated Revenues \$ 0 \$ 248,532

32 Statutory Dedications:

33 Louisiana Agricultural Finance

34 Authority Fund \$ 200,000 \$ 200,000

35 Agricultural Commodity Commission

36 Self-Insurance Fund \$ 350,000 \$ 350,000

37 Forestry Productivity Fund \$ 3,000,000 \$ 3,000,000

38 Grain and Cotton Indemnity Fund \$ 534,034 \$ 534,034

39 Federal Funds \$ 5,556,260 \$ 9,056,260

40 TOTAL MEANS OF FINANCING \$ 11,430,701 \$ 15,139,561

1 BY EXPENDITURE CATEGORY:

2	Personal Services	\$	0	\$	0
3	Operating Expenses	\$	0	\$	0
4	Professional Services	\$	0	\$	0
5	Other Charges	\$	11,430,701	\$	15,139,561
6	Acquisitions/Major Repairs	\$	<u>0</u>	\$	<u>0</u>
7	TOTAL BY EXPENDITURE CATEGORY	\$	<u>11,430,701</u>	\$	<u>15,139,561</u>

8 Provided, however, that the funds appropriated herein shall be administered by the  
9 commissioner of agriculture and forestry.

10 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

11	EXPENDITURES:		<b><u>FY 19 EOB</u></b>		<b><u>FY 20 REC</u></b>
12	Miscellaneous Aid				
13	Expenditures	\$	<u>19,950,898</u>	\$	<u>19,238,122</u>

14 **Program Description:** *This program provides special state direct aid to specific local*  
15 *entities for various endeavors.*

16	26 <sup>th</sup> Judicial District Court Truancy Programs	\$	492,980	\$	298,807
17	Affiliated Blind of Louisiana Training Center	\$	500,000	\$	500,000
18	Algiers Economic Development Foundation	\$	100,000	\$	100,000
19	Beautification Project for New Orleans				
20	Neighborhoods	\$	100,000	\$	100,000
21	Calcasieu Parish School Board	\$	784,864	\$	983,741
22	Casino Support Services	\$	524,290	\$	0
23	FORE Kids Foundation	\$	100,000	\$	100,000
24	Friends of NORD	\$	100,000	\$	100,000
25	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000
26	Louisiana Cancer Research Center of LSU				
27	HSCNO and Tulane HSC	\$	11,655,197	\$	11,902,391
28	Lighthouse for the Blind in New Orleans	\$	501,739	\$	500,000
29	Louisiana Association for the Blind	\$	1,000,000	\$	500,000
30	Louisiana Center for the Blind at Ruston	\$	500,000	\$	500,000
31	New Orleans City Park Improvement				
32	Association	\$	1,900,196	\$	1,900,196
33	New Orleans Tourism Hospitality Training				
34	and Economic Development, Inc.	\$	100,000	\$	100,000
35	St. Landry School Board	\$	<u>591,632</u>	\$	<u>652,987</u>
36	TOTAL EXPENDITURES	\$	<u>19,950,898</u>	\$	<u>19,238,122</u>

37 MEANS OF FINANCE:

38 State General Fund by:

39 Statutory Dedications:

40	Algiers Economic Development				
41	Foundation Fund	\$	100,000	\$	100,000
42	Beautification Project for New Orleans				
43	Neighborhoods Fund	\$	100,000	\$	100,000
44	Beautification and Improvement of the				
45	New Orleans City Park Fund	\$	1,900,196	\$	1,900,196
46	Bossier Parish Truancy Program Fund	\$	492,980	\$	298,807
47	Calcasieu Parish Fund	\$	784,864	\$	983,741
48	Casino Support Services Fund	\$	524,290	\$	0
49	Friends for NORD Fund	\$	100,000	\$	100,000
50	Greater New Orleans Sports Foundation	\$	1,000,000	\$	1,000,000

1	New Orleans Urban Tourism and		
2	Hospitality Training in Economic		
3	Development Foundation Fund	\$ 100,000	\$ 100,000
4	Rehabilitation for the Blind and Visually		
5	Impaired Fund	\$ 2,501,739	\$ 2,000,000
6	Sports Facility Assistance Fund	\$ 100,000	\$ 100,000
7	St. Landry Parish Excellence Fund	\$ 591,632	\$ 652,987
8	Tobacco Tax Health Care Fund	<u>\$ 11,655,197</u>	<u>\$ 11,902,391</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 19,950,898</u>	<u>\$ 19,238,122</u>

10 BY EXPENDITURE CATEGORY:

11	Personal Services	\$ 0	\$ 0
12	Operating Expenses	\$ 0	\$ 0
13	Professional Services	\$ 0	\$ 0
14	Other Charges	\$ 19,950,898	\$ 18,682,389
15	Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
16	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 19,950,898</u>	<u>\$ 18,682,389</u>

17 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

18	EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
19	Municipal Police Supplemental Payments		
20	Expenditures	\$ 35,274,083	\$ 35,274,083
21	Firefighters' Supplemental Payments		
22	Expenditures	\$ 34,072,000	\$ 34,072,000
23	Constables and Justices of the Peace		
24	Supplemental Payments		
25	Expenditures	\$ 980,000	\$ 980,000
26	Deputy Sheriffs' Supplemental Payments		
27	Expenditures	<u>\$ 53,716,000</u>	<u>\$ 53,716,000</u>

28 **Program Description:** *Provides additional compensation for each eligible law enforcement*  
 29 *personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$500 per month.*  
 30 *Provides additional compensation for each eligible municipal constable and justice of the*  
 31 *peace at the rate of \$100 per month.*

32	TOTAL EXPENDITURES	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>
33	MEANS OF FINANCE:		
34	State General Fund (Direct)	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>
35	TOTAL MEANS OF FINANCE	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>

36 BY EXPENDITURE CATEGORY:

37	Personal Services	\$ 0	\$ 0
38	Operating Expenses	\$ 0	\$ 0
39	Professional Services	\$ 0	\$ 0
40	Other Charges	\$ 124,042,083	\$ 124,042,083
41	Acquisitions/Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
42	TOTAL BY EXPENDITURE CATEGORY	<u>\$ 124,042,083</u>	<u>\$ 124,042,083</u>

1 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
 2 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
 3 commissioner of administration or his designee from the Division of Administration; one  
 4 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
 5 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
 6 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
 7 after the effective date of this Act. Deputy Sheriffs receiving supplemental pay prior to the  
 8 effective date of this Act shall not be affected by the eligibility criteria.

9 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
 10 the number of working days employed when an individual is terminated prior to the end of  
 11 the month.

12 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

13 EXPENDITURES:	<u><b>FY 19 EOB</b></u>	<u><b>FY 20 REC</b></u>
14 Debt Service and Maintenance -		
15 Expenditures	\$ 96,312,235	\$ 91,276,251

16 **Program Description:** *Payments for indebtedness and maintenance on state buildings*  
 17 *maintained by the Louisiana Office Building Corporation and Office Facilities Corporation*  
 18 *as well as the funds necessary to pay the debt service requirements resulting from the*  
 19 *issuance of Louisiana Public Facilities Authority revenue bonds. Payments for settlement*  
 20 *agreement between the State of Louisiana and the United States Department of Health and*  
 21 *Human Services resulting from the Road Hazard Cost Disallowance. Cooperative Endeavor*  
 22 *Agreement (CEA) between the State of Louisiana / Division of Administration, the city of*  
 23 *New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public*  
 24 *Facilities Authority. In accordance with the terms of the CEA, the State, through the*  
 25 *Commissioner of Administration shall include in the Executive Budget a request for the*  
 26 *appropriation of funds necessary to pay the debt service requirements resulting from the*  
 27 *issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued*  
 28 *for the purpose of repairing the public infrastructure damaged by the hurricanes. This*  
 29 *budget unit is also responsible for debt service payments to Federal City in Algiers,*  
 30 *Louisiana as well as the Office of Public Health (OPH) Lab formerly the Department of*  
 31 *Environmental Quality (DEQ) Lab.*

32 TOTAL EXPENDITURES	<u>\$ 96,312,235</u>	<u>\$ 91,276,251</u>
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33 MEANS OF FINANCE:		
34 State General Fund (Direct)	\$ 53,397,856	\$ 52,939,457
35 State General Fund by:		
36 Interagency Transfers	\$ 42,911,099	\$ 38,298,369
37 Fees & Self-generated Revenues	<u>\$ 3,280</u>	<u>\$ 38,425</u>

38 TOTAL MEANS OF FINANCING	<u>\$ 96,312,235</u>	<u>\$ 91,276,251</u>
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39 BY EXPENDITURE CATEGORY:		
40 Personal Services	\$ 0	\$ 0
41 Operating Expenses	\$ 0	\$ 0
42 Professional Services	\$ 0	\$ 0
43 Other Charges	\$ 96,312,235	\$ 91,276,251
44 Acquisitions and Major Repairs	<u>\$ 0</u>	<u>\$ 0</u>
45 TOTAL BY EXPENDITURE CATEGORY	<u>\$ 96,312,235</u>	<u>\$ 91,276,251</u>

1 **20-XXX FUNDS**

2 EXPENDITURES:	<b><u>FY 19 EOB</u></b>	<b><u>FY 20 REC</u></b>
3 Administrative –		
4 Expenditures	\$ <u>59,623,171</u>	\$ <u>57,059,508</u>

5 **Program Description:** *The expenditures reflected in this program are associated with*  
 6 *transfers to various funds. From the fund deposits, appropriations are made to specific state*  
 7 *agencies overseeing the expenditures of these funds.*

8 TOTAL EXPENDITURES	\$ <u>59,623,171</u>	\$ <u>57,059,508</u>
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9 MEANS OF FINANCE:		
10 State General Fund (Direct)	\$ <u>59,623,171</u>	\$ <u>57,059,508</u>

11 TOTAL MEANS OF FINANCING	\$ <u>59,623,171</u>	\$ <u>57,059,508</u>
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12 The state treasurer is hereby authorized and directed to transfer monies from the State  
 13 General Fund (Direct) as follows: the amount of \$38,161,840 into the Louisiana Public  
 14 Defender Fund; the amount of \$50,000 into the DNA Testing Post-Conviction Relief for  
 15 Indigents Fund; the amount of \$865,179 into the Innocence Compensation Fund; the amount  
 16 of \$14,939,752 into the Self-Insurance Fund; the amount of \$1,942,737 into the Indigent  
 17 Parent Representation Program Fund; and the amount of \$1,100,000 into the State  
 18 Emergency Response Fund.

19 Payable out of the State General Fund (Direct)		
20 to the Administrative Program for transfer to		
21 the Volunteer Firefighters' Tuition Reimbursement		
22 Fund		\$ 500,000

23 Provided, however, the state treasurer is hereby authorized and directed to transfer monies  
 24 from the appropriation above out of State General Fund (Direct) the amount of \$500,000 into  
 25 the Volunteer Firefighters' Tuition Reimbursement Fund.

26 Payable out of the State General Fund (Direct)		
27 to the Administrative Program for transfer to		
28 the Louisiana Cybersecurity Talent Initiative		
29 Fund, in the event House Bill No. 511 of the 2019		
30 Regular Session of the Legislature is enacted into		
31 law		\$ 1,000,000

32 Provided, however, the state treasurer is hereby authorized and directed to transfer monies  
 33 from the appropriation above out of State General Fund (Direct) the amount of \$1,000,000  
 34 into the Louisiana Cybersecurity Talent Initiative Fund, in the event House Bill No. 511 of  
 35 the 2019 Regular Session of the Legislature is enacted into law.

36 **CHILDREN'S BUDGET**

37 Section 19. Of the funds appropriated in Section 18, the following amounts are  
 38 designated as services and programs for children and their families and are hereby listed in  
 39 accordance with La. R.S. 46:2604(E). The commissioner of administration shall adjust the  
 40 amounts shown to reflect final appropriations after enactment of this bill.

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**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**EXECUTIVE OFFICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Executive Office</b>					
Children's Cabinet	\$0	\$125,000	\$0	\$125,000	1
Children's Trust Fund	\$0	\$771,506	\$376,731	\$1,148,237	2
Louisiana Youth for Excellence (LYFE) Program	\$114,851	\$0	\$1,304,862	\$1,419,713	5
<b>Subtotal</b>	<b>\$114,851</b>	<b>\$896,506</b>	<b>\$1,681,593</b>	<b>\$2,692,950</b>	<b>8</b>

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**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**MENTAL HEALTH ADVOCACY SERVICE**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Mental Health Advocacy Service</b>					
Juvenile Legal Representation	\$2,666,157	\$862,828	\$0	\$3,528,985	33
<b>Subtotal</b>	<b>\$2,666,157</b>	<b>\$862,828</b>	<b>\$0</b>	<b>\$3,528,985</b>	<b>33</b>

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**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**DEPARTMENT OF MILITARY AFFAIRS**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Military Affairs</b>					
Education Programs including Starbase and Youth Challenge	\$8,565,739	\$1,665,510	\$25,098,692	\$35,329,941	420
<b>Subtotal</b>	<b>\$8,565,739</b>	<b>\$1,665,510</b>	<b>\$25,098,692</b>	<b>\$35,329,941</b>	<b>420</b>

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**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**LOUISIANA PUBLIC DEFENDER BOARD**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Youth Services</b>					
Juvenile Legal Representation	\$0	\$6,864,896	\$0	\$6,864,896	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$6,864,896</b>	<b>\$0</b>	<b>\$6,864,896</b>	<b>0</b>

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**SCHEDULE 01**  
**EXECUTIVE DEPARTMENT**  
**LOUISIANA COMMISSION ON LAW ENFORCEMENT**

Program/Service	General Fund	Other State	Federal Funds	Total Funds	T.O.
<b>Youth Services</b>					
Drug Abuse Resistance Education (DARE) Program	\$409,645	\$2,251,784	\$0	\$2,661,429	2
Truancy Assessment and Service Centers (TASC) Program	\$1,831,986	\$0	\$0	\$1,831,986	2
<b>Subtotal</b>	<b>\$2,241,631</b>	<b>\$2,251,784</b>	<b>\$0</b>	<b>\$4,493,415</b>	<b>4</b>

**SCHEDULE 05**  
**DEPARTMENT OF ECONOMIC DEVELOPMENT**  
**OFFICE OF BUSINESS DEVELOPMENT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Business Development</b>					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Marketing Education Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>0</b>

**SCHEDULE 06**  
**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**  
**OFFICE OF CULTURAL DEVELOPMENT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Cultural Development</b>					
Council for the Development of French in Louisiana (CODOFIL)	\$254,286	\$305,000	\$0	\$559,286	5
<b>Subtotal</b>	<b>\$254,286</b>	<b>\$305,000</b>	<b>\$0</b>	<b>\$559,286</b>	<b>5</b>

**SCHEDULE 08C**  
**DEPARTMENT OF YOUTH SERVICES**  
**OFFICE OF JUVENILE JUSTICE**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Office of Juvenile Justice – Administration</b>					
Administration	\$14,234,580	\$1,873,245	\$84,016	\$16,191,841	45
<b>Office of Juvenile Justice – North Region</b>					
Institutional / Secure Care	\$33,609,862	\$3,141,525	\$51,402	\$36,802,789	374
<b>Office of Juvenile Justice – Central/Southwest Region</b>					
Institutional / Secure Care	\$20,640,128	\$1,647,050	\$10,900	\$22,298,078	225
<b>Office of Juvenile Justice – Southeast Region</b>					
Institutional / Secure Care	\$27,510,754	\$1,457,930	\$32,927	\$29,001,611	297
<b>Office of Juvenile Justice – Contract Services</b>					
Community-Based Programs	\$28,999,952	\$4,589,201	\$712,551	\$34,301,704	0
<b>Auxiliary Account</b>					
	\$0	\$235,682	\$0	\$235,682	0
<b>Subtotal</b>	<b>\$124,995,276</b>	<b>\$12,944,633</b>	<b>\$891,796</b>	<b>\$138,831,705</b>	<b>941</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Jefferson Parish Human Services Authority</b>					
Children and Family Services	\$2,349,436	\$1,477,337	\$0	\$3,826,773	0
Developmental Disabilities	\$1,177,694	\$0	\$0	\$1,177,694	0
<b>Subtotal</b>	<b>\$3,527,130</b>	<b>\$1,477,337</b>	<b>\$0</b>	<b>\$5,004,467</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**FLORIDA PARISHES HUMAN SERVICES AUTHORITY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Florida Parishes Human Services Authority</b>					
Children and Adolescent Services	\$2,581,813	\$999,862	\$0	\$3,581,675	0
<b>Subtotal</b>	<b>\$2,581,813</b>	<b>\$999,862</b>	<b>\$0</b>	<b>\$3,581,675</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**CAPITAL AREA HUMAN SERVICES DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Capital Area Human Services District</b>					
Children's Behavioral Health Services	\$3,394,601	\$3,518,631	\$0	\$6,913,232	0
<b>Subtotal</b>	<b>\$3,394,601</b>	<b>\$3,518,631</b>	<b>\$0</b>	<b>\$6,913,232</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**DEVELOPMENTAL DISABILITIES COUNCIL**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Developmental Disabilities Council</b>					
Families Helping Families	\$507,517	\$0	\$0	\$507,517	0
Louisiana Citizens for Action Now (LaCAN)	\$0	\$0	\$225,000	\$225,000	0
Early Intervention Transdisciplinary Training	0	0	\$77,800	\$77,800	0
<b>Subtotal</b>	<b>\$507,517</b>	<b>\$0</b>	<b>\$302,800</b>	<b>\$810,317</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**METROPOLITAN HUMAN SERVICES DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Metropolitan Human Services District</b>					
Children and Adolescent Services	\$2,340,269	\$1,441,521	\$0	\$3,781,790	0
<b>Subtotal</b>	<b>\$2,340,269</b>	<b>\$1,441,521</b>	<b>\$0</b>	<b>\$3,781,790</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**MEDICAL VENDOR ADMINISTRATION**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Medical Vendor Administration</b>					
Services for Medicaid Eligible Children	\$25,028,318	\$122,856	\$91,462,023	\$116,613,197	901
<b>Subtotal</b>	<b>\$25,028,318</b>	<b>\$122,856</b>	<b>\$91,462,023</b>	<b>\$116,613,197</b>	<b>901</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**MEDICAL VENDOR PAYMENTS**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Medical Vendor Payments</b>					
Services for Medicaid Eligible Children	\$656,925,266	\$474,764,632	\$2,430,868,822	\$3,562,558,720	0
<b>Subtotal</b>	<b>\$656,925,266</b>	<b>\$474,764,632</b>	<b>\$2,430,868,822</b>	<b>\$3,562,558,720</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**SOUTH CENTRAL LOUISIANA HUMAN SERVICES AUTHORITY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>South Central Louisiana Human Services Authority</b>					
Children and Adolescent Services	\$2,621,577	\$1,306,620	\$0	\$3,928,197	0
<b>Subtotal</b>	<b>\$2,621,577</b>	<b>\$1,308,620</b>	<b>\$0</b>	<b>\$3,928,197</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**NORTHEAST DELTA HUMAN SERVICES AREA**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Northeast Delta Human Services Area</b>					
Children and Adolescent Services	\$1,959,936	\$863,466	\$0	\$2,823,402	0
<b>Subtotal</b>	<b>\$1,959,936</b>	<b>\$863,466</b>	<b>\$0</b>	<b>\$2,823,402</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**ACADIANA AREA HUMAN SERVICES DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Acadiana Area Human Services District</b>					
Children and Adolescent Services	\$3,041,376	\$896,816	\$0	\$3,938,192	0
<b>Subtotal</b>	<b>\$3,041,376</b>	<b>\$896,816</b>	<b>\$0</b>	<b>\$3,938,192</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**OFFICE OF PUBLIC HEALTH**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Personal Health</b>					
Maternal, Infant, and Early Childhood Home Visiting (MIECHV) - Mental Health	\$0	\$0	\$10,304,719	\$10,304,719	12
Child Death Review	\$0	\$0	\$50,000	\$50,000	0
Children's Special Health Services	\$1,657,000	\$283,000	\$4,600,000	\$6,540,000	28
Emergency Medical Services	\$0	\$0	\$130,000	\$130,000	1
Genetics	\$4,020,000	\$4,000,000	\$780,000	\$8,800,000	29
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$2,260,425	\$2,260,425	1
Immunization	\$1,905,190	\$530,149	\$3,136,816	\$5,572,155	41
Lead Poisoning Prevention	\$42,125	\$0	\$866,250	\$908,375	2
Maternal and Child Health	\$0	\$0	\$7,032,164	\$7,032,164	11
Nurse Family Partnership	\$2,600,000	\$2,877,075	\$3,100,000	\$8,577,075	27
Nutrition Services	\$24,505	\$37,815	\$85,006,000	\$85,068,320	146
School Based Health Services	\$587,328	\$6,321,260	\$316,437	\$7,225,025	4
Smoking Cessation	\$0	\$325,000	\$604,664	\$929,664	3
<b>Subtotal</b>	<b>\$10,836,148</b>	<b>\$14,374,299</b>	<b>\$118,187,475</b>	<b>\$143,397,922</b>	<b>305</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**OFFICE OF BEHAVIORAL HEALTH**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Administration and Support</b>					
Administration of Children's Services	\$1,009,859	\$386,644	7,689,761	\$9,086,264	9
<b>Subtotal</b>	<b>\$1,009,859</b>	<b>\$386,644</b>	<b>\$7,689,761</b>	<b>\$9,086,264</b>	<b>9</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Community Based Programs</b>					
Early Steps	\$14,056,439	\$510,000	\$6,992,903	\$21,559,342	13
<b>Pinecrest Supports and Services Center (PSSC)</b>					
Residential and Community-Based Services	\$0	\$9,086,434	\$0	\$9,086,434	131
<b>Subtotal</b>	<b>\$14,056,439</b>	<b>\$9,596,434</b>	<b>\$6,992,903</b>	<b>\$30,645,776</b>	<b>144</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**IMPERIAL CALCASIEU HUMAN SERVICES AUTHORITY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Imperial Calcasieu Human Services Authority</b>					
Children and Adolescent Services	\$1,020,749	\$85,148	\$0	\$1,105,897	0
<b>Subtotal</b>	<b>\$1,020,749</b>	<b>\$85,148</b>	<b>\$0</b>	<b>\$1,105,897</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**CENTRAL LOUISIANA HUMAN SERVICES DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Central Louisiana Human Services District</b>					
Children and Adolescent Services	\$1,477,520	\$437,213	\$0	\$1,914,733	0
<b>Subtotal</b>	<b>\$1,477,520</b>	<b>\$437,213</b>	<b>\$0</b>	<b>\$1,914,733</b>	<b>0</b>

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**SCHEDULE 09**  
**LOUISIANA DEPARTMENT OF HEALTH**  
**NORTHWEST LOUISIANA HUMAN SERVICES DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Northwest Louisiana Human Services District</b>					
Children and Adolescent Services	\$415,592	\$947,794	\$0	\$1,363,386	0
<b>Subtotal</b>	<b>\$415,592</b>	<b>\$947,794</b>	<b>\$0</b>	<b>\$1,363,386</b>	<b>0</b>

**SCHEDULE 10**  
**DEPARTMENT OF CHILDREN AND FAMILY SERVICES**  
**OFFICE OF CHILDREN AND FAMILY SERVICES**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Division of Management and Finance; Division of Child Welfare; and Division of Family Support</b>					
Child Welfare Services	\$43,958,959	\$2,656,768	\$111,387,351	\$158,003,078	545
Disability Determinations	\$0	\$0	\$9,827,661	\$9,827,661	55
Family Violence Prevention	\$0	\$0	\$1,713,760	\$1,713,760	1
Payments to TANF Recipients	\$0	\$0	\$93,356,339	\$93,356,339	13
Supplemental Nutrition Assistance Program (SNAP)	\$25,458,124	\$0	\$42,519,547	\$67,977,671	345
Child Support Enforcement Services	\$18,889,566	\$0	\$58,774,037	\$77,663,603	290
Temporary Aid to Needy Families (TANF) Initiatives	\$0	\$0	\$17,780,577	\$17,780,577	43
<b>Subtotal</b>	<b>\$88,306,649</b>	<b>\$2,656,768</b>	<b>\$335,359,272</b>	<b>\$426,322,689</b>	<b>1,292</b>

**SCHEDULE 11**  
**DEPARTMENT OF NATURAL RESOURCES**  
**OFFICE OF THE SECRETARY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Coastal Management</b>					
Outreach and Educational Materials for Children	\$0	\$0	\$39,240	\$39,240	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$39,240</b>	<b>\$39,240</b>	<b>0</b>

**SCHEDULE 14**  
**LOUISIANA WORKFORCE COMMISSION**  
**WORKFORCE SUPPORT AND TRAINING**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Office of Workforce Development</b>					
Services to Youth	\$0	\$0	\$9,767,088	\$9,767,088	0
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,767,088</b>	<b>\$9,767,088</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
LOUISIANA STATE UNIVERSITY SYSTEM**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Louisiana State University System</b> Healthcare, Education, Training & Patient Service	\$5,183,191	\$1,819,812	\$0	\$7,003,003	0
<b>Louisiana State University Agricultural Center</b> 4-H Youth Development	\$8,779,024	\$150,200	\$2,261,433	\$11,190,657	0
<b>Subtotal</b>	<b>\$13,962,215</b>	<b>\$1,970,012</b>	<b>\$2,261,433</b>	<b>\$18,193,660</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
SOUTHERN UNIVERSITY SYSTEM**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Southern University System</b> Child Development Resource Laboratory	\$366,230	\$0	\$0	\$366,230	0
<b>Subtotal</b>	<b>\$366,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$366,230</b>	<b>0</b>

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**SCHEDULE 19A  
HIGHER EDUCATION  
BOARD OF REGENTS**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Office of Student Financial Assistance</b> START College Saving Plan	\$3,740,445	\$0	\$0	\$3,740,445	0
<b>Subtotal</b>	<b>\$3,740,445</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,740,445</b>	<b>0</b>

**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**LOUISIANA SCHOOLS FOR THE DEAF AND VISUALLY IMPAIRED**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Administrative and Shared Services</b> Children's Services	\$10,317,996	\$496,555	\$0	\$10,814,551	88
<b>Louisiana Schools for the Deaf and Visually Impaired</b> Instruction	\$8,142,350	\$1,294,841	\$0	\$9,437,191	118
<b>Louisiana Schools for the Deaf and Visually Impaired</b> Residential	\$4,564,309	\$894,977	\$0	\$5,459,286	70
<b>Auxiliary</b> Student Center	\$0	\$2,500	\$0	\$2,500	0
<b>Subtotal</b>	<b>\$23,024,655</b>	<b>\$2,688,873</b>	<b>\$0</b>	<b>\$25,713,528</b>	<b>276</b>

**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**LOUISIANA SPECIAL EDUCATION CENTER**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>LSEC Education</b> Administrative, Instruction and Residential	\$0	\$19,309,769	\$0	\$19,309,769	214
<b>Subtotal</b>	<b>\$0</b>	<b>\$19,309,769</b>	<b>\$0</b>	<b>\$19,309,769</b>	<b>214</b>

**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**JIMMY D. LONG, SR. LOUISIANA SCHOOL FOR MATH, SCIENCE, & THE ARTS**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Living/Learning Community</b> Administration, Instruction, Residential	\$5,604,698	\$3,585,036	\$0	\$9,189,734	90
<b>Louisiana Virtual School</b> Louisiana Virtual School	\$0	\$275,000	\$0	\$275,000	0
<b>Subtotal</b>	<b>\$5,604,698</b>	<b>\$3,860,036</b>	<b>\$0</b>	<b>\$9,464,734</b>	<b>90</b>

**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**THRIVE ACADEMY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Thrive Academy Instruction</b> Instruction and Support Services	\$4,858,870	\$1,861,697	\$0	\$6,720,567	34
<b>Subtotal</b>	<b>\$4,858,870</b>	<b>\$1,861,697</b>	<b>\$0</b>	<b>\$6,720,567</b>	<b>34</b>

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**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**LOUISIANA EDUCATION TELEVISION AUTHORITY**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Broadcasting Administration and Educational Services</b>	\$5,879,912	\$2,882,190	\$0	\$8,762,102	66
<b>Subtotal</b>	<b>\$5,879,912</b>	<b>\$2,882,190</b>	<b>\$0</b>	<b>\$8,762,102</b>	<b>66</b>

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**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Administration Policymaking and Administration</b>	\$982,669	\$240,336	\$0	\$1,223,005	6
<b>Louisiana Quality Education Support Fund Grants to Elementary &amp; Secondary School Systems</b>	\$0	\$23,500,000	\$0	\$23,500,000	5
<b>Subtotal</b>	<b>\$982,669</b>	<b>\$23,740,336</b>	<b>\$0</b>	<b>\$24,723,005</b>	<b>11</b>

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**SCHEDULE 19B**  
**SPECIAL SCHOOLS AND COMMISSIONS**  
**NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Instruction Services Instruction and Support Services</b>	\$6,161,325	\$2,238,807	\$0	\$8,400,132	79
<b>Subtotal</b>	<b>\$6,161,325</b>	<b>\$2,238,807</b>	<b>\$0</b>	<b>\$8,400,132</b>	<b>79</b>

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**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**STATE ACTIVITIES**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Administrative Support Administration</b>	\$12,246,264	\$5,928,392	\$8,288,276	\$26,462,932	125
<b>District Support District Support Services</b>	\$19,232,986	\$19,625,333	\$39,205,159	\$78,063,478	148
<b>Child Care Assistance associated with the Child Care Development Fund (CCDF) block grant</b>	\$0	\$277,556	\$49,156,743	\$49,434,299	186
<b>Auxiliary Account Auxiliary Services</b>	\$0	\$1,149,260	\$0	\$1,149,260	5
<b>Subtotal</b>	<b>\$31,479,250</b>	<b>\$26,980,541</b>	<b>\$96,650,178</b>	<b>\$155,109,969</b>	<b>464</b>

**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**SUBGRANTEE ASSISTANCE**

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<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>School &amp; District Supports</b> Improving America's Schools Act (IASA), Title I federal funding and state funding for Special Education programs, Louisiana Quality Education Support Fund (8g) for qualifying projects	\$2,587,902	\$15,189,968	\$912,325,770	\$930,103,640	0
<b>School &amp; District Innovations</b> Professional Improvement Program payments to qualifying teachers, Education Personnel Tuition Assistance, funding for the Human Capital, District Support, and School Turnaround activities	\$405,000	\$2,764,770	\$53,352,452	\$56,522,222	0
<b>Student-Centered Goals</b> Distance Learning, Technology for Education, Classroom Technology, Student Scholarships for Educational Excellence Program (SSEEP), Course Choice Program, LA-4 Preschool Program	\$82,540,952	\$50,503,573	\$47,318,524	\$180,363,049	0
Provider Payments for Child Care Services associated with the Child Care Development Fund (CCDF) block grant	\$0	\$182,047	\$70,721,713	\$70,903,760	0
<b>Subtotal</b>	<b>\$85,533,854</b>	<b>\$68,640,358</b>	<b>\$1,083,718,459</b>	<b>\$1,237,892,671</b>	<b>0</b>

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**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**RECOVERY SCHOOL DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Recovery School District</b>					
Instruction	\$65,185	\$12,685,475	\$0	\$12,750,660	0
<b>Recovery School District</b>					
Construction	\$0	\$148,233,087	\$250,000	\$148,483,087	0
<b>Subtotal</b>	<b>\$65,185</b>	<b>\$160,918,562</b>	<b>\$250,000</b>	<b>\$161,233,747</b>	<b>0</b>

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**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**MINIMUM FOUNDATION PROGRAM**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$3,583,408,356	\$269,826,163	\$0	\$3,853,234,519	0
<b>Subtotal</b>	<b>\$3,583,408,356</b>	<b>\$269,826,163</b>	<b>\$0</b>	<b>\$3,853,234,519</b>	<b>0</b>

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**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**NON-PUBLIC EDUCATIONAL ASSISTANCE**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Required Services</b>					
Required Services Reimbursements	\$11,292,704	\$0	\$0	\$11,292,704	0
<b>School Lunch Salary Supplements</b>					
School Lunch Salary Supplements	\$7,002,614	\$0	\$0	\$7,002,614	0
<b>Textbook Administration</b>					
Textbook Administration	\$129,586	\$0	\$0	\$129,586	0
<b>Textbooks</b>					
Textbooks	\$2,745,655	\$0	\$0	\$2,745,655	0
<b>Subtotal</b>	<b>\$21,170,559</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,170,559</b>	<b>0</b>

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**SCHEDULE 19D**  
**DEPARTMENT OF EDUCATION**  
**SPECIAL SCHOOL DISTRICT**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Administration</b>					
Facilitation of Instructional Activities	\$1,675,242	\$1,096	\$0	\$1,676,338	3
<b>Instruction</b>					
Children's Services	\$3,440,240	\$4,116,352	\$0	\$7,556,592	77
<b>Subtotal</b>	<b>\$5,115,482</b>	<b>\$4,117,448</b>	<b>\$0</b>	<b>\$9,232,930</b>	<b>80</b>

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**SCHEDULE 20  
OTHER REQUIREMENTS  
LOCAL HOUSING OF STATE JUVENILE OFFENDERS**

<b>Program/Service</b>	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>Local Housing of Juvenile Offenders</b>					
Residential and Instructional Services	\$1,556,588	\$0	\$0	\$1,556,588	0
<b>Subtotal</b>	<b>\$1,556,588</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,556,588</b>	<b>0</b>

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**FY 2019-2020 CHILDREN'S BUDGET TOTALS**

	<b>General Fund</b>	<b>Other State</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>T.O.</b>
<b>TOTAL</b>	<b>\$4,750,798,992</b>	<b>\$1,129,701,990</b>	<b>\$4,211,221,535</b>	<b>\$10,091,722,517</b>	<b>5,376</b>

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Section 20. The provisions of this Act shall become effective on July 1, 2019.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument. The keyword, one-liner, abstract, and digest do not constitute part of the law or proof or indicia of legislative intent. [R.S. 1:13(B) and 24:177(E)]

HB 105 Engrossed

2019 Regular Session

Henry

Provides for the ordinary operating expenses of state government.

Effective July 1, 2019.